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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.

Department of Human Services

AGENCY NAME

500 Summer Street NE
Salem, OR 97301

AGENCY ADDRESS



SIGNATURE

Director

TITLE

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

___XXX___ Agency Request _____ Governor's Budget _____ Legislatively Adopted

FISCAL IMPACT OF PROPOSED LEGISLATION **Measure: SB 491 - A**

80th Oregon Legislative Assembly – 2019 Regular Session
Legislative Fiscal Office

Only Impacts on Original or Engrossed Versions are Considered Official

Prepared by: Kim To
Reviewed by: Laurie Byerly, Michelle Deister
Date: March 27, 2019

Measure Description:
Transfers from Department of Human Services to Oregon Community Foundation responsibility for administering Fairview housing trust.

Government Unit(s) Affected:
Department of Human Services (DHS), Housing and Community Services Department (HCSD)

Summary of Fiscal Impact:
Costs related to this measure requires budgetary action for the allocation of General Fund resources - See analysis.

Analysis:
SB 491 make changes to statutes related to community housing, requiring:

- The unexpended and unobligated balance of moneys in the Community Housing Trust Account, on January 1, 2020, be transferred to the Oregon Community Foundation to develop community housing to provide care to individuals with intellectual and other developmental disabilities. This change also removes the statutory requirement that at least 95% of the account's principal balance be retained in perpetuity.
- The Oregon Community Foundation to report annually to the Department of Human Services (DHS) regarding the balance and expenditures of this account. If DHS finds any unauthorized expenditures, the foundation must reimburse DHS the amount of the unauthorized expenditure. DHS is directed to deposit these payments to the Developmental Disabilities Community Housing Fund.
- The Oregon Council on Developmental Disabilities to appoint an advisory committee to consult the Oregon Community Foundation. The advisory committee must include individuals from support services brokerages, community developmental disability programs, the Housing and Community Services Department (HCSD), and community-based residential providers.

In addition, the bill repeals obsolete statutes relating the sale of real property owned by the DHS and used as a state training center.

The fiscal impact of the bill related to the transfer of the Community Housing Trust Account balance requires eliminating the fund balance (budgetary resource) from the DHS budget for the 2019-21 biennium. While the Legislature has not yet adopted the agency's budget for next biennium, the 2019-21 Governor's budget does propose using $6 million of the projected $6.3 million fund balance on a one-time basis to fund services in the Intellectual and Developmental Disabilities program; this action also requires a statutory change. Review of this bill by the Joint Committee on Ways and Means is needed to ensure its impact is correctly reflected in the agency's 2019-21 legislatively adopted budget.

The fiscal impact of this bill related to other requirements affecting DHS and HCSD is anticipated to be minimal. HCSD will use existing staff and resources to participate on the advisory committee. DHS will use existing staff and resources to transfer the balance of moneys in the Community Housing Trust Account to the Oregon Community Foundation and review expenditures for statutory compliance.

Note that the Oregon Community Foundation is a nonprofit entity whose budget is not subject to Executive Branch review, or approval or modification by the Legislative Assembly.

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 155 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Roblan, Sen. Gelser

Joint Committee On Ways and Means

Action Date:	06/14/19
Action:	Do pass with amendments to the A-Eng bill. (Printed B-Eng.)
Senate Vote	
Yeas:	11 - Beyer, Frederick, Girod, Hansell, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Thomsen, Wagner
Exc:	1 - Baertschiger Jr
House Vote	
Yeas:	9 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Smith G, Stark
Prepared By:	Lisa Pearson and Cathy Connolly, Department of Administrative Services
Reviewed By:	Tim Walker, Legislative Fiscal Office

Department of Human Services
2019-21

Teacher Standards and Practices Commission
2019-21

Department of Education
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
Department of Human Services					
General Fund	$ -	$ -	$ 2,460,895	$ 2,460,895	100.0%
Other Funds	$ -	$ -	$ 820,749	$ 820,749	100.0%
Federal Funds	$ -	$ -	$ 392,329	$ 392,329	100.0%
Total	$ -	$ -	$ 3,673,973	$ 3,673,973	100.0%
Teacher Standards and Practices					
Other Funds Limited	$ -	$ -	$ 525,000	$ 525,000	100.0%
Total	$ -	$ -	$ 525,000	$ 525,000	100.0%
Department of Education					
General Fund	$ -	$ -	$ 1,621,607	$ 1,621,607	100.0%
Total	$ -	$ -	$ 1,621,607	$ 1,621,607	100.0%

[1] Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Position Summary

Department of Human Services				
Authorized Positions	0	0	13	13
Full-time Equivalent (FTE) positions	0.00	0.00	9.75	9.75
Teacher Standards and Practices				
Authorized Positions	0	0	3	3
Full-time Equivalent (FTE) positions	0.00	0.00	2.25	2.25
Department of Education				
Authorized Positions	0	0	6	6
Full-time Equivalent (FTE) positions	0.00	0.00	4.22	4.22

Summary of Revenue Changes

Senate Bill appropriates $2,460,895 General Fund to the Department of Human Services (DHS). The bill also provides Other Funds and Federal Funds expenditure limitation, which will be supported by existing funding sources. The Teacher Standards and Practices Commission (TSPC) is expected to increase fees to fund three investigator positions. Senate Bill 155 also provides a $1,621,607 General Fund appropriation to the Oregon Department of Education (ODE).

Summary of Education Subcommittee Action

Senate Bill 155 clarifies and expands sexual misconduct reporting requirements in schools. It appropriates a total of $4.1 million General Fund between DHS and ODE. It also increases Other Funds expenditure limitation by a total of $1.3 million between DHS and TSPC, and provides $0.4 million Federal Funds expenditure limitation to DHS. Additionally, Senate Bill 155 provides a total of 22 positions among the three agencies to meet the investigatory and oversight functions required by the bill. The bill brings Oregon law into compliance with the Every Student Succeeds Act (2014). Mandatory reporters will contact DHS, who will refer the reports to law enforcement if a criminal act may have occurred. DHS will investigate regardless of criminality and will refer cases and files to the ODE for non-licensed school employees, volunteers, and contractors and to TSPC for licensed employees.

Department of Human Services

Senate Bill 155 requires DHS to conduct an investigation upon receipt of a report of abuse involving a child and a person who is a school employee, contractor, agent, or volunteer. DHS must notify TSPC and ODE within three business day of the report. The bill also defines how to make reports on all incidents of suspected abuse or sexual conduct.

The Office of Training, Investigations and Safety (OTIS) in the Shared Services Division will be responsible for investigations of reports of abuse occurring in a school setting and this will require three permanent Investigator 3 positions (2.25 FTE) to screen referrals and then investigate referrals as needed, one permanent Administrative Specialist 1 position (0.75 FTE), a permanent Compliance Specialist 2 (0.75 FTE) and one permanent Principal Executive Manager (PEM) C (0.75 FTE) manager for the unit.

In the Child Welfare Division, this new responsibility will require seven permanent Social Service Specialist 1 positions (5.25 FTE) to address the workload associated with screening and providing services required in the bill. This includes receiving and documenting reports, assigning the reports to workers, and workers conducting assessments on those additional reports. In addition, there will need to be initial and ongoing training, rule writing, and child welfare procedure written. This includes learning changes to OR-KIDS, current practice and procedure for screeners, child protective workers, supervisors, consultants, and office staff, as well as increased founded disposition review and Department of Justice consultation.

Senate Bill 155 requires changes to the OR-KIDS system, which is used to capture initial report of child abuse. The Centralized Abuse Management (CAM) system, which is used to meet the requirement of the OTIS staff, will also need to be updated to include a new type of abuse report and implemented in schools across Oregon.

Teacher Standards and Practices

Senate Bill 155 removes the requirement a school district must complete an investigation of complaints against licensed personnel, resulting in increased work for TSPC. To meet the additional demand and complete the investigations within 90 days, the bill provides expenditure limitation for three permanent investigator positions (2.25 FTE). The positions include two Investigator 2 positions and one Investigator 3 position, who will begin work in January 2020. The expenditure limitation includes Services and Supplies to support the positions and to contract with the Department of Justice for enforcing subpoenas.

Department of Education

Senate Bill 155 provides six permanent positions (4.22 FTE) to develop policies and processes for investigations, final orders, recommendations to licensing agencies and appeals, and developing and managing a contract for investigators. Beginning July 2019, one Program Analyst 2 position will create the required training for education providers, the four state-sponsored charters, the Youth Corrections Education Program, and the Oregon School for the Deaf. Also, an Information System Specialist 7 will start work on July 1, 2019 to obtain and install a database system, which will be used to track ongoing and completed investigations. This system is needed because education providers must conduct additional background checks before hiring new employees and providers must ask ODE if a non-licensed job candidate is the subject of an ongoing investigation or has been investigated previously with confirmed allegations. Two Operations and Policy Analyst 4 positions will start work in September 2019 and will initially develop policies and processes; once this initial work is complete they will lead investigations, write final orders, and ensure investigations are complete with 90 days. They will also communicate with TSPC, school districts, law enforcement, and will present cases to the Office of Administrative Hearings along with preparing and delivering reports to the State School Board and the Legislature. They will also help train the four state-sponsored charters, the Youth Corrections Education Program, and the Oregon School for the Deaf. An Operations and Policy Analyst 3 will start in January 2020 to oversee investigations and write final orders, while an Administrative Specialist 2 will begin work in June 2020 to manage the complaint intake process, prepare all paperwork, track investigator contracts, and perform background checks.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Human Services, Teacher Standards and Practices, Department of Education
Cathy Connolly -- 503-373-0083, Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SUBCOMMITTEE RECOMMENDATION									
Department of Human Services									
SCR 010-45 - Shared Services									
Personal Services	$ -	$ -	$ 759,699	$ -	$ -	$ -	$ 759,699	6	4.50
Services and Supplies	$ -	$ -	$ 61,050	$ -	$ -	$ -	$ 61,050		
SCR 010-50 - SAEC									
Personal Services	$ 2,888	$ -	$ -	$ -	$ -	$ -	$ 2,888	0	0.00
Services and Supplies	$ 521,143	$ -	$ -	$ -	$ 392,329	$ -	$ 913,472		
Special Payments	$ 820,749	$ -	$ -	$ -	$ -	$ -	$ 820,749		
SCR 060-06 - Child Welfare Prog Delivery & Design									
Personal Services	$ 828,506	$ -	$ -	$ -	$ -	$ -	$ 828,506	7	5.25
Services and Supplies	$ 287,609	$ -	$ -	$ -	$ -	$ -	$ 287,609		
Teacher Standards and Practices									
SCR 001 - General Program									
Personal Services	$ -	$ -	$ 437,655	$ -	$ -	$ -	$ 437,655	3	2.25
Services and Supplies (Professional Services)	$ -	$ -	$ 87,345	$ -	$ -	$ -	$ 87,345		
Department of Education									
SCR 100 - Operations									
Personal Services	$ 818,074	$ -	$ -	$ -	$ -	$ -	$ 818,074	6	4.22
Services and Supplies (Professional Services)	$ 703,533	$ -	$ -	$ -	$ -	$ -	$ 703,533		
Capital Outlay	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000		
TOTAL ADJUSTMENTS	$ 4,082,502	$ -	$ 1,345,749	$ -	$ 392,329	$ -	$ 5,820,580	22	16.22
SUBCOMMITTEE RECOMMENDATION	$ 4,082,502	$ -	$ 1,345,749	$ -	$ 392,329	$ -	$ 5,820,580	22	16.22

HB 2508 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Manning Jr

Joint Committee On Ways and Means

Action Date:	06/18/19
Action:	Do pass the B-Eng bill.
Senate Vote	
Yeas:	12 - Baertschiger Jr, Beyer, Frederick, Girod, Hansell, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Thomsen, Wagner
House Vote	
Yeas:	9 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Smith G, Stark
Prepared By:	Cathleen Connolly, Department of Administrative Services
Reviewed By:	Kim To, Legislative Fiscal Office

Department of Human Services
2019-21

Budget Summary

	2017-19 Legislatively Approved Budget	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				$ Change	% Change
General Fund	$ -	$ -	$ 2,000,000	$ 2,000,000	100.0%
Total	$ -	$ -	$ 2,000,000	$ 2,000,000	100.0%

Position Summary

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

Summary of Revenue Changes

HB 2508 appropriates $2,000,000 General Fund to the Department of Human Services (DHS) to award grants to refugee resettlement agencies to provide services to refugees. This is a one-time appropriation of General Fund.

Summary of Capital Construction Subcommittee Action

HB 2508 provides $2,000,000 General Fund as a one-time appropriation and requires DHS to award grants to eligible refugee resettlement agencies to provide services to refugees who reside in Oregon. Services are provided for up to 24 months. Among the services to be provided to refugees is identifying refugees' employment skills and providing referrals to employment skills training and other job support services. The bill directs DHS to select an employment services provider that is an established culturally responsive organization providing employment and workforce development services to refugees. DHS is to grant $200,000 of the total $2,000,000 General Fund appropriated to that provider for the coordination of employment services.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Human Services
Cathleen Connolly -- 503-373-0083

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SUBCOMMITTEE RECOMMENDATION									
060-01 - Self-Sufficiency Program									
Special Payments	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	$ 2,000,000		
TOTAL ADJUSTMENTS	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	$ 2,000,000	0	0.00
SUBCOMMITTEE RECOMMENDATION	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	$ 2,000,000	0	0.00

HB 5026 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Beyer

Joint Committee On Ways and Means

Action Date:	06/20/19
Action:	Do pass the A-Eng bill.
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:	Tamara Brickman & Cathleen Connolly, Department of Administrative Services
Reviewed By:	Laurie Byerly, Legislative Fiscal Office

Department of Human Services
2019-21

Emergency Board
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	$ 3,191,072,203	$ 3,701,923,900	$ 3,819,890,499	$ 628,818,296	19.7%
General Fund Debt Service	$ 15,414,969	$ 21,145,370	$ 21,145,370	$ 5,730,401	37.2%
Other Funds Limited	$ 666,808,960	$ 570,282,885	$ 629,678,984	$ (37,129,976)	(5.6%)
Federal Funds Limited	$ 5,575,122,100	$ 5,823,621,440	$ 5,961,628,189	$ 386,506,089	6.9%
Federal Funds Nonlimited	$ 2,214,345,331	$ 2,214,345,331	$ 1,939,345,331	$ (275,000,000)	(12.4%)
Total	$ 11,662,763,563	$ 12,331,318,926	$ 12,371,688,373	$ 708,924,810	6.1%

Position Summary

Authorized Positions	9,075	9,162	9,399	324
Full-time Equivalent (FTE) positions	8,616.92	9,084.50	9,284.49	667.57

[1] Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Emergency Board

	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	$ -	$ -	$ 4,000,000	$ 4,000,000	100.0%
Total	$ -	$ -	$ 4,000,000	$ 4,000,000	100.0%

Summary of Revenue Changes

The Department of Human Services (DHS) is funded with a mix of General Fund, Other Funds and Federal Funds revenues. Almost all of the General Fund is used as match or to meet state maintenance of effort requirements to receive Federal Funds. Other Funds revenues come from a wide variety of sources such as nursing home provider taxes, child care development funds, grants, collections of overpayments, estate collections, third party recoveries, fees, and charges for services.

The federal government is a major funding partner for human services programs; over 63 percent of the DHS budget is federally supported. As a result, the state's ability to provide program services is heavily influenced by the availability of federal dollars and by the rules guiding the use of those funds. In addition, the federal matching funds rate for the largest single Federal Funds source (Title XIX Medicaid, at $3.7 billion), the Federal Medical Assistance Percentage (FMAP), changes annually and is completely uncontrolled by state policy. For 2019-21, the FMAP adjustment is not working to the state's advantage; the federal matching share will decrease from a biennial average of 63.33 percent in 2017-19 to 61.35 percent in the 2019-21 biennium.

The Supplemental Nutrition Assistance Program (SNAP) is the next largest federal contributor; $1.9 billion in estimated benefit payments are reflected in the budget as Nonlimited Federal Funds. Other Federal Funds subject to expenditure limitation include the Title XIX Medicaid program, Temporary Assistance to Needy Families (TANF); Title IV-B Child Welfare Services; Title IV-E Foster Care and Adoption Assistance; Title XX Social Services Block Grant; Developmentally Disabled Services Act (DDSA) funds; Family Violence Prevention grant funds; Older Americans Act funds; Nutrition Services Incentive Program (NSIP) funds; Rehabilitation Act grants; and Basic 110, Section 633, and Section 711 Rehabilitation funds. Some of these sources are capped block grants (e.g., TANF, Social Services Block Grant); others provide federal matching funds as partial reimbursement of state costs (e.g., Medicaid, Foster Care, and Adoption Assistance). Capped federal grants don't earn inflation, so state General Fund is typically relied upon to make up the difference in order to maintain services or adjust for growing caseloads in mandatory programs.

Federal changes can also increase pressure on state funding, for example, potential modifications to the Temporary Assistance for Needy Families (TANF) block grant. These changes would disallow using TANF for Child Welfare costs and/or counting third-party expenditures as state maintenance of effort; both of the changes would be a significant problem for Oregon's current operations. In 2018, under the Family First Prevention Services Act, Congress revamped Title IV-E grant funding used for Child Welfare by expanding allowable uses to include prevention activities which would keep children in their home under a safety plan. Oregon had previously been using Title IV-E money for prevention activities under a waiver, which is ending. Transitioning to the new funding model however, requires other programmatic changes that will take time to implement.

Federal Child Care and Development Fund (CCDF) grants are received by the Oregon Department of Education and passed through to the Department where they are spent as Other Funds in the Employment Related Day Care program; $117.0 million in CCDF is anticipated for DHS use in 2019-12.

Major sources of Other Funds include the long-term care facilities tax, client account collections (estate recoveries), overpayment collections, the Quality Care Fund (revenue from the Aging and People with Disabilities (APD) and Intellectual and Developmental Disabilities (IDD) licensing fees and civil penalties), marriage license fees (for domestic violence programs), local school funding as a match for the Basic 110 Grant for rehabilitation services, donations, and grants.

Summary of Human Services Subcommittee Action

The mission of the Department of Human Services (DHS) is to help Oregonians in their own communities achieve safety, well-being, and independence through services that protect, empower, respect choice, and preserve dignity. DHS is responsible for the care of some of the most vulnerable citizens – children, families, people with intellectual and developmental disabilities, and older adults. DHS is also responsible for serving people at times when they are most in need – when they have experienced abuse, when they are hungry, or when they are homeless.

DHS's budget can be divided into five distinct programs areas; Child Welfare (CW), Self Sufficiency Programs (SS), Vocational Rehabilitation (VR), Aging and People with Disabilities (APD), and Intellectual and Developmental Disabilities (IDD). These program areas are supported by services and functions budgeted in Central Services, Shared Services, and State Assessments and Enterprise-wide Costs. The Subcommittee recommended a budget of $12,371,688,373 total funds ($3.8 billion General Fund) and includes 9,399 positions (9,284.49 FTE). This is a 6.1 percent total funds increase from the 2017-19 Legislatively Approved Budget and a 0.3 percent increase from the Current Service Level. For General Fund, the recommendation is a 19.7 percent increase from the 2017-19 Legislatively Approved Budget and a 3.2 percent increase from the current service level. With respect to FTE, the budget represents a 7.8 percent increase from the 2017-19 Legislatively Approved Budget and a 2.2 percent increase from Current Service Level.

The Subcommittee discussed and reviewed packages used to build the Governor's Budget, stakeholder budget requests, and the agency's repricing ("reshoot") adjustments for caseload, cost-per-case, and other changes since budget development began in early 2018. Caseload and associated cost adjustments are based on the agency's spring 2019 caseload forecast. Also included in the Subcommittee's recommended budget are 2017-19 interim actions that have an impact on the agency's 2019-21 budget. To help prioritize finite General Fund resources, the adopted budget does include budget reductions or investments that were approved at a lower level than requested.

After holding public hearings on the agency's programs and reviewing budget information, the Subcommittee approved five budget notes directing action and follow-up during the interim; four of these are program-related and are set out in the narrative for those programs. One applies to programs and appropriations across the agency:

Budget Note:

To improve transparency and accountability within the agency's budget, the Department of Human Services shall, for the 2021-23 budget cycle, request budget bill appropriations at a more detailed level than that presented in HB 5026. At a minimum, appropriations should be established at the following program levels: Vocational Rehabilitation; Self Sufficiency; Child Welfare; Aging and People with Disabilities; Intellectual and Developmental Disabilities; Central Services; State Assessments and Enterprise-wide Costs; and Shared Services. The Department of Administrative Services, Chief Financial Office, shall support this effort by providing any budget or accounting guidance needed to complete this task and will ensure that the budget bill submitted to the Legislature for the 2021 session is consistent with budget note direction.

Self Sufficiency Programs

Self Sufficiency Programs (SSP) assist low-income families meet critical needs, while helping them become self-supporting. Major programs are: Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance to Needy Families (TANF); and Employment Related Day Care (ERDC).

DHS administers these programs through coordination and collaboration with families and individuals, as well as community partners and through direct services provided by state staff. Field staff provide program services and benefits to clients through more than 100 field and branch offices throughout the state.

General Fund supports 14.3 percent of this budget, Other Funds 3.9 percent, and Federal Funds 81.8 percent. The major source of Other Funds is federal Child Care Development Fund dollars transferred from the Oregon Department of Education for ERDC. The budget also includes child support recoveries and client trust account funds from client resources, such as federal Supplemental Security Income disability payments. Overpayment recovery revenues are also used to offset General Fund.

Funding for SNAP benefits is the single largest source and use of federal dollars; SNAP benefits are projected at $1.9 billion for the 2019-21 biennium. Federal Funds also help pay for program administrative costs on a 50 percent state/50 percent federal basis. Other Federal Funds come from capped or formula-based block grants, payments for partial reimbursement of eligible state costs, and miscellaneous grants for specific amounts and purposes. Oregon's federal TANF block grant pays for cash assistance, JOBS services, child care and other self sufficiency programs, as well as child welfare services such as foster care and residential care.

The Subcommittee recommended budget for SSP is $444,882,878 General Fund, $120,454,568 Other Funds expenditure limitation, $603,079,912 Federal Funds expenditure limitation, $1,939,345,331 Federal Funds Nonlimited ($3,107,762,689 total funds), and 2,498 positions (2,494.60 FTE). The General Fund budget is $49.7 million, or 10.9 percent, above the 2017-19 Legislatively Approved Budget. The Federal Funds limited budget is an increase of $68.8 million, or 12.0 percent, over the 2017-19 biennium. Due to a reduction of $275 million in Federal Funds Nonlimited, the total funds biennial comparisons are skewed. The Subcommittee recommended the following packages:

Package 070, Revenue Shortfalls. This package accounts for a Federal Funds revenue shortfall of $5.8 million in the 2019-21 Current Service Level calculated from the Spring 2018 TANF caseload forecast; the caseload continues to decline, but at a slower rate.

Package 095, December 2018 Rebalance/Non-CSL Reshoot. One component of this package transfers the Runaway and Homeless Youth program from Child Welfare to SSP. The move is expected to improve service delivery and provide youth access to additional services, such as employment training. This is an increase of $3.2 million total funds and one position (1.00 FTE). Positions are also transferred from SSP to other programs, which is primarily driven by a need to refine the placement of Oregon Health Plan (OHP) Medicaid eligibility positions transferred wholesale to DHS SSP in an action taken during the 2018 session. The net result is a reduction of nine positions (9.00 FTE)

Package 111, Grant Funded Limited Duration Positions. This package provides $1.7 million in Federal Funds expenditure limitation and creates seven limited duration positions (7.00 FTE) to continue work under several federal grants. These are primarily related to SNAP activities.

Package 801, LFO Analyst Adjustments. This package makes several changes. It changes the Self Sufficiency Programs budget for caseload and cost per case changes tied to the Spring 2019 caseload forecast; the projected 2019-21 caseload decrease is 1.2 percent between the Fall 2018 and Spring 2019 forecasts. Other package elements include position transfers between agency programs and position reclassifications. Some positions that were part of the transfer of the OHP Medicaid eligibility move are also recommended for transfer back to the Oregon Health Authority (OHA) since their work does not have a close nexus with eligibility activities; these 21 positions (21.00 FTE) support the Community Partnership Outreach Program and Cover All Kids. This specific adjustment drives a decrease of $4.9 million General Fund ($10.1 million total funds). A decrease of $275 million Federal Funds Nonlimited is also recommended to align the budget with projected caseload expenditures; these are SNAP benefit payments.

A $9.2 million General Fund backfill built into the Current Service Level for the Employment Related Day Care (ERDC) program is reversed in Package 801. Then, $9.2 million Other Funds expenditure limitation is added to match up spending authority with revenue. Finally, $20 million Other Funds expenditure limitation is added to reflect an additional transfer of Child Care Development Fund (CCDF) dollars from ELD, based on updated revenue projections.

Collectively, these actions result in an overall ERDC recommended budget of $179.8 million total funds ($65.5 million General Fund and $114.3 million Other Funds). This funding level, which is a 12 percent increase over the 2017-19 Legislatively Approved Budget, is expected to allow the program to serve an average of 8,230 families over the biennium. The caseload estimate is based on a cost per case of $910 per month but may change (increase) as rate increases, effective January 1, 2019, fully impact child care costs; this will potentially affect the number of families and children served. The bulk of the funding increase will help cover the rate increases bargained in 2017-19 due to additional revenues available at the federal level; the federal funding authorization also includes a no-supplant clause. In addition, about $2.7 million of the budget will be used on a one-time basis to support a pilot incentive program for child care providers offering evening, night, and weekend child care.

Package 804, $40 Million TANF Strategy. This package contains a spending plan for $40 million in federal TANF funding transferred out of the Child Welfare (CW) program back to Self Sufficiency Programs. These funds are available based on a Subcommittee recommendation to use $40 million General Fund to replace TANF Federal Funds budgeted for positions in the CW program. Statutory guidance for some of the strategies identified are contained in HB 2032 (2019); that bill includes three one-time pilot projects that cross over into the 2021-23 biennium. The spending plan components are listed below:

- Retaining $13 million in the TANF program to cover caseload costs; while caseloads are still trending downward, the pace of decrease has slowed since the current service level was originally developed.

- Applying $7.5 million to continue benefits to eligible TANF participants who are over the 60-month time limit.
- Using $3.5 million for a vocational training and education pilot program targeted at families receiving TANF in rural locations (HB 2032).
- Backfilling $1.5 million General Fund in the Job Opportunity and Basic Skills (JOBS) program; this frees up General Fund to be sent to the Oregon Health Authority (OHA). OHA will administer a mental and behavioral health pilot program to award grants to up to four coordinated care organizations to assess potential gaps in access by TANF recipients to mental and behavioral health services (HB 2032).
- Sending $10.5 million to the Housing and Community Services Department (HCSD) for a TANF housing pilot. Organizations will apply for grant funds through a competitive process and pair those dollars with funds from similar programs toward extending the time for families receiving TANF to receive housing assistance (HB 2032).
- Adding $4 million to $1 million in federal TANF funds already going to HCSD for the housing stabilization program. The program provides temporary (up to four months) assistance to stabilize housing for low-income eligible families who are homeless or at-risk of losing their housing. The base funding is currently a revenue transfer, so the recommendation is to budget that amount along with the additional funding as a special payment to HCSD.

Child Welfare

Child Welfare (CW) program services are provided to children reported to be abused or neglected and families who are impacted by abuse dynamics; frequently these involve substance abuse and domestic violence. DHS is required by statute to assess reports of alleged child abuse or neglect, complete comprehensive safety assessments of children, assess parent or caregiver capacity to protect, and determine whether child abuse or neglect has occurred. Primary funding for CW programs (including Child Safety, Well Being, and Permanency) consists of General Fund and various federal resources.

The Subcommittee recommended budget is $777,187,316 General Fund, $39,019,172 Other Funds expenditure limitation, $540,302,215 Federal Funds expenditure limitation ($1,356,508,703 total funds) and 3,267 positions (3,217.65 FTE). This is a 15.4 percent total funds increase from the 2017-19 Legislatively Approved Budget and is 1.5 percent above the 2019-21 Current Service Level. The General Fund increase from the current biennium is $176.1 million, which is a 29.3 percent increase. The Subcommittee recommended the following packages:

Package 070, Revenue Shortfalls/ Package 107- Backfill TANF on CW Positions. Package 107 adds $40 million General Fund to maintain 2,420 positions (2,385.69 FTE), otherwise lost due to the removal of $40 million of federal TANF funding in Package 070; the federal dollars are moved to Self Sufficiency to help cover caseload costs and support program initiatives. Non-program or "administrative" spending within the TANF program, for both state and federal expenditures, is subject to a limit of 15 percent; moving the TANF out of CW helps address this constraint.

Package 095, December 2018 Rebalance/Non-CSL Reshoot. This package includes several changes. It transfers the Runaway and Homeless Youth program ($3.2 million total funds) from CW to Self Sufficiency. While unaccompanied minors can be a child safety issue, most youth

served by this program are also receiving services and benefits from Self Sufficiency; the move is expected to improve service delivery and provide youth access to additional services. This package also reconciles the budget between regular foster care and enhanced foster care; this saves $7.4 million General Fund. Most of these savings are offset by a change in the fund split for attorney general charges. The budgeted fund split for attorney general charges is out of alignment with the actual allowable federal share, so $6.3 million is shifted from Federal Funds to General Fund. The package also contains some technical adjustments and the transfer of one position (1.00 FTE) with the Runaway and Homeless Youth program to Self Sufficiency.

Package 119, Centralized Screening. This package adds $8.9 million General Fund and 46 permanent positions (38.51 FTE) to improve staffing levels for the Oregon Child Abuse Hotline (ORCAH); the agency's move to this centralized screening operation was initially accomplished by realigning existing positions and staff over an eight month period ending in early April 2019. Additional staff are needed to help ORCAH handle a high volume of calls and mitigate caller wait times. The positions are fully phased in by July 1, 2020.

Package 131, Foster Family Recruitment Team. To support the development of a data-informed statewide foster family recruitment and retention model, this package adds $3.0 million General Fund ($3.8 million total funds) and 17 permanent positions (17.00 FTE). The foster family recruitment and retention team will consist of a centrally located program manager and a recruitment specialist located in each of the agency's 16 districts.

Package 801, LFO Analyst Adjustments. This package contains both reductions and additions to the CW budget. To make General Fund available for program needs, the following budget reductions are recommended:

- Reducing the enhanced foster care budget by $2.3 million General Fund; this is the remainder of what is left after the Package 095 reconciliation and applying $1.1 million General Fund to adoption savings. This change does not impact program as these were one-time funds provided in 2017-19 to capture "applicable child" General Fund savings that must be reinvested into the child welfare system based on federal law.
- Reducing the Strengthening, Preserving, and Reunifying Families (SPRF) budget by 50 percent (just under $7 million General Fund); because the Title IV-E waiver ends on October 1, 2019, the program becomes fully reliant on General Fund. To be eligible for future federal match under the newly modified Title IV-E program, providers will need to offer approved, evidence-based services.
- Reducing the budget for Focused Opportunities for Children Utilizing Services (FOCUS) placements by 25 percent ($6.3 million General Fund, $6.6 million total funds). This program is primarily supported by General Fund and serves children with specialized needs; as the state develops in-state placements to help meet those needs, federal dollars can be leveraged to help cover placement costs.

Another Package 801 component is $12.7 million General Fund ($23.3 million total funds) to cover additional billings from the Department of Justice (DOJ) for providing full legal representation to CW caseworkers in all juvenile dependency proceedings. The DOJ 2019-21 budget

recommendation includes 54 positions in its Child Advocacy program to address base program workload and complete the last phase (July 2019) of the legal representation rollout for Clackamas, Clatsop, Marion, Multnomah, Union, and Washington counties.

The Child Welfare 2019-21 Current Service Level budget includes $37.0 million General Fund ($45.6 total funds) and 228 positions (228.00 FTE) to address mandated caseload based on funding the existing workload model at 88 percent. However, because the Department is actively working to update the workload model and workload continues to be a challenge for caseworker recruitment and retention, CW has used a "best practices standards" approach to identify the best array of positions needed to help stabilize the program. While funding is not available to buy the 754 ($68 million General Fund) to 1,879 ($174 million General Fund) positions estimated to be required to cover 75 percent to 100 percent of the best practices staffing gap, the existing funding can be reworked to support more positions; this results in an increase of 44 positions (43.50 FTE). The associated adjustment in Package 801 includes a change in the Current Service Level position mix (fewer caseworkers and more case aides, for example) and a funding split based on updated spending patterns. The package also adds $2.2 million General Fund ($3.1 million total funds) and 16 positions (14.08 FTE) to pay for more Mentoring, Assisting, and Promoting Success (MAPS) positions; which provide mentoring and other support to first-year caseworkers.

To assist foster families, $3.1 million General Fund ($7.8 million total funds) will pay for the statewide expansion of a former pilot program, called Keeping Foster and Kin Parents Supported and Trained. The program provides weekly training to small groups of parents; the sessions cover parenting techniques and skills tailored specifically to each cohort's needs.

Package 801 also includes $2.3 million General Fund ($3.9 million total funds) and 17.60 FTE to continue the Leveraging Intensive Family Engagement program at its current, limited level in five counties. The program was scheduled to be phased out by October 2019 since it was funded with expiring Title IV-E Waiver funds; the 20 positions supporting the program are budgeted for three months in the Current Service Level as limited duration; this change adds 21 months and makes them permanent and ongoing. The program offers monthly case planning meetings, enhanced family finding, parent mentors, and team collaboration.

Finally, this package adds $578,480 Other Funds expenditure limitation to spend adoption savings. Under federal law these savings, which are state dollars freed up as federal spending on adoptions increases, must be spent on certain child welfare activities. Child Welfare spends 30 percent on post-adoption activities and the remaining 70 percent, starting in the 2017-19 biennium, has been used to develop a child care stipend program for foster parents. Participation in the program, which offers up to $375 per month to help offset employment-related child care costs for children ages zero through five, has been lower than expected. A proposed program expansion, which includes increasing eligibility for children through age 12 and covering education-related child care costs, is also recommended. The agency will monitor utilization and adjust the monthly stipend or eligible ages to ensure the program stays self-sustaining.

Package 802, $50 Million Behavioral Health Investments. This package includes two investments from a $50 million General Fund behavioral health funding plan across several agencies; these are also related to Senate Bill 1 and recommendations made by the Children and Youth with

Specialized Needs workgroup. The first investment is a $4 million General Fund appropriation to the Emergency Board to help increase capacity for non-Medicaid in home services under Family First Prevention Services Act (FFPSA). The second investment is a $3.5 million General Fund appropriation ($8.5 million total funds) to pay for therapeutic foster care home recruitment, training, and support.

Regarding the $4 million General Fund special purpose appropriation, in addition to allowing federal funding for prevention services, FFPSA also seeks to improve the well-being of children already in foster care by limiting funding for children who are placed in a setting that is not a foster family home unless the setting is a qualified residential treatment program. This change is expected to require changes in services offered by existing providers, many of whom were already having difficulty attracting and retaining staff even before addressing new programmatic requirements. To help address this issue, the Subcommittee approved the following Budget Note:

> **Budget Note:**
> The Oregon Department of Human Services, along with Child Welfare residential providers, shall assess the workforce issues associated with the provider community and develop recommendations focused on regulatory barriers and provider culture. These recommendations shall focus on the system changes needed to encourage providers to enhance capacity in the State of Oregon while also identifying strategies to help attract, develop, and retain a quality service provider workforce. A report is due back to the appropriate policy committee(s) no later than September 2020.

Package 803, Comprehensive CW Information System. This package adds $3.8 million General Fund ($7.5 million total funds) and nine permanent positions (9.00 FTE) to continue planning and initiation work related to the OR-KIDS system, which is the state's primary child welfare data system. Federal rules require these systems to meet new standards regarding data quality and modularity toward becoming a Comprehensive Child Welfare Information System. Work completed to date includes a high level business case, which anticipates the project duration will be at least five years. The agency will work with the Office of the State Chief Information Officer and the Legislative Fiscal Office (LFO) throughout the lifecycle of the project. Timing for formal reports back to the Legislature on project status during the 2019-21 biennium will be determined as the detailed business case and project scheduled is refined. There is also a companion package in the Oregon Health Authority for Shared Services.

Vocational Rehabilitation
Vocational Rehabilitation (VR) works with businesses, schools, and community programs to assist youth and adults with disabilities (other than blindness) to obtain, maintain, or advance in employment.

The Subcommittee recommended budget is $35,629,792 General Fund, $3,013,701 Other Funds expenditure limitation, $84,026,231 Federal Funds expenditure limitation ($122,669,724 total funds) and 261 positions (260.04 FTE). This is a 4.4 percent increase in total funds from the 2017-19 Legislatively Approved Budget. The Subcommittee recommended the following packages:

Package 070, Revenue Shortfalls. This package acknowledges a projected shortfall in base federal revenue, which requires a $3.4 million reduction in Federal Funds expenditure limitation. This is offset by Package 095.

Package 095, December-18 Rebalance/Non-CSL Reshoot. This package adds $4.5 million one-time Federal Funds expenditure limitation to spend one-time Federal Fiscal Year 2018 reallotment revenue carried forward from the 2017-19 biennium. Package 095 offsets the Federal Funds reduction in Package 070. This increase will be phased out during 2021-23 budget development.

Package 116, Pre-Employment Transition Services. This package adds $0.6 million Other Funds expenditure limitation and three permanent positions to help VR collaborate with school districts to provide pre-employment transition services for all eligible students. Currently, VR has two service coordinators for the entire state. The package pays for two Program Analyst 1 positions (2.00 FTE) who will coordinate services in eastern and southern Oregon and one Operations and for one Policy Analyst 1 position (1.00 FTE) for program data support.

Aging and People with Disabilities
The APD program assists seniors and people with disabilities of all ages to achieve well-being through opportunities for community living, employment, family support, and services that promote independence, choice, and dignity. APD administers Oregon's Medicaid long term care program primarily under the Community First Choice Option under Section 1915(k) of the Social Security Act. Federal Older Americans Act services include help with abuse prevention, caregiver supports, medication management, nutrition services, legal issues, and other services. Federal matching funds for the Medicaid program are determined by the FMAP rate, which determines the federal share of eligible program expenditures; the rate changes each federal fiscal year.

The Subcommittee recommended a $3,944,761,463 total funds budget, which is 11.4 percent higher than the 2017-19 Legislatively Approved Budget. The budget contains $1,205,195,117 General Fund, $250,616,522 Other Funds expenditure limitation, $2,488,949,824 Federal Funds expenditure limitation, and 1,568 positions (1,515.11 FTE). The Subcommittee recommended the following packages:

Package 082, December 2018 Emergency Board. This package adds $993,087 General Fund, increases Other Funds expenditure limitation by $752,952, increases Federal Funds expenditure limitation by $4,033,805, and establishes 19 permanent positions (19.00 FTE). These increases

are due to two actions approved at the December 2018 meeting of the Emergency Board. Fifteen of the positions (15.00 FTE) are added to support APD complying with a federal mandate requiring all nursing facility complaint investigations to be conducted by the agency's Nursing Facility Survey Unit. Previously, some investigations were handled by local adult protective services staff. Federal funding pays for 75 percent of the work. Four of the positions (4.00 FTE) are positions approved to embed case managers in four hospitals; dedicated case managers can more quickly assess and place hospitalized individuals needing long-term care Medicaid services upon discharge. The full cost of the positions will be paid for by the hospitals.

Package 095, December-18 Rebalance. This package adds $951,469 General Fund, decreases Other Funds expenditure limitation by $682,891, increases Federal Funds expenditure limitation by $763,459, and adds five permanent positions (5.00 FTE). The package accounts for technical adjustments from the December 2018 rebalance and provides funding for the transfer of positions to and from APD and other programs within the agency.

Package 801, LFO Analyst Adjustments. This package decreases General Fund by $35,967,854, increases Other Funds expenditure limitation by $32,491,655, decreases Federal Funds expenditure limitation by $4,612,201, and adds three permanent positions (1.14 FTE). Components included within this package are adjustments due to caseload and cost per case changes tied to the Spring 2019 caseload forecast; these net out to an increase of $2.3 million General Fund ($2.7 million total funds). Embedded in these numbers are costs due to caseload growth in nursing facilities, caseload and cost increases in community based care, and savings from lower caseloads for in home care. A correction to a Current Service Level inflation calculation error also reduces the need for General Fund. A change in the FMAP rate requires additional state funds.

To make General Fund available for program needs, the package eliminates $1.3 million General Fund (discretionary, unmatched funding) used to fund evidence based health promotion programs operated through local Area Agencies on Aging (AAA). The package also eliminates $2.2 million General Fund (discretionary, unmatched funding) that was added to the AAA budgets in previous biennia when sequestration reduced Older American Act funding distributions to states. The Federal Funds have been partially restored since those sequester reductions in 2013.

Package 801 also adds $270,759 total funds (Other and Federal Funds, split 50/50) and three positions (1.14 FTE), to implement House Bill 2600, which goes into effect January 1, 2021. The bill requires DHS to conduct annual inspections of care facilities' kitchens and food preparation areas. The Other Funds expenditure limitation will be supported by a combination of inspection fees and Quality Care Fund revenue.

Finally, in the nursing facilities program, the recommended package proposes the use of $31.9 million from a projected carryforward balance in the long-term care facility assessment (Other Funds revenue) in place of the same amount of General Fund on a one-time basis; the General Fund is then used to pay for program needs in Package 805. The caregiver training budget was also set at $3.7 million General Fund; recommended budget assumes the agency will continue its relationship with Oregon Care Partners to deliver this training.

Package 805, Medicaid Access and Staffing. This package increases General Fund by $31,581,389, Federal Funds expenditure limitation by $53,298,501, and adds 84 positions (42.00 FTE). Components included within this package are funding for an increase in rates ($52.6 million total funds) for Assisted Living Facilities, Residential Care Facilities, Memory Care Facilities, and In-Home Care Agencies. The rates are to be increased five percent on July 1, 2019 and five percent on July 1, 2020. Providence ElderPlace funding will also increase by five percent on July 1, 2019. Dollars are also provided ($15.3 million total funds) to increase rates for Adult Foster Homes (AFH) within the APD program; these rates are also subject to collective bargaining. The AFH rate increase from this funding is expected to be 10 percent on January 1, 2020 and another five percent increase on July 1, 2020. The package also provides 20 full-time permanent community-based care surveyor positions (10.00 FTE) to help reduce a backlog of inspections and keep up with facility oversight; the positions are to be phased in July 1, 2020. Finally, to address workload issues in local APD and AAA offices, the equivalent of 143 positions (71.50 FTE) are added to those offices and phased in mid-biennium; most of these are case manager positions and 64 of these full-time permanent positions (32.00 FTE) are dedicated to DHS. The current workload model is out of sync with duties, as both duties and expectations have significantly changed or increased over the last six years with increasingly complex consumers, high expectations from federal partners, and frequent policy changes.

While the Subcommittee did not recommend any adjustments to the budget for Oregon Project Independence (OPI), which provides in-home services outside of the Medicaid program and is funded at $28.1 General Fund, the following budget note related to the program was approved:

Budget Note:

The Department of Human Services, in collaboration with the Oregon Health Authority, shall explore opportunities to obtain federal funding for the Oregon Project Independence program and family caregiver respite programs. The Department shall convene an advisory committee to make recommendations on the design of the programs, the benefit packages and the application for federal approval. The Department shall report the results of this work to the appropriate legislative policy committee(s) no later than December 31, 2020. Future implementation of any new program(s) would be contingent upon any necessary approvals from the Centers of Medicaid and Medicare Services (CMS), potentially including a new 1115 demonstration project waiver. If a federal waiver is required, the Department shall apply for such a waiver, but only implement the program(s) if the budget is available, and CMS approves the program through a new and distinct waiver from the currently approved Oregon Health Plan waiver. Lastly, if CMS requires the state to amend the existing Oregon Health Plan waiver, the Department/state shall withdraw the request.

Intellectual and Developmental Disabilities

The Intellectual and Developmental Disabilities (IDD) program area serves children and adults with intellectual and developmental disabilities throughout their life span. This program's mission is to help individuals be fully engaged in life and, at the same time, address any critical health and safety needs. The state, counties, brokerages, providers, families, and self-advocates are all critical parts of a service system that focuses on individuals with IDD, living in the community and having the best quality of life at any age. All clients are served in the community and most of these services are administered under Medicaid waivers. General Fund makes up 34.2 percent of the IDD budget, with most of the General Fund used to match federal Title XIX Medicaid dollars. Other Funds revenue supports 1.0 percent of the overall budget, coming primarily from clients' contributions towards their care. Federal matching funds for the Medicaid program are determined by the FMAP rate, which determines the federal share of eligible program expenditures. The program match rate changes each Federal Fiscal Year.

The Subcommittee recommended a $3,086,247,550 total funds budget, which is 13.5 percent higher than the 2017-19 Legislatively Approved Budget. The budget contains $1,054,908,231 General Fund, $28,651,532 Other Funds expenditure limitation, $2,002,687,787 Federal Funds expenditure limitation and 920 positions (918.94 FTE). The Subcommittee recommended the following packages:

Package 801, LFO Analyst Adjustments. This package increases General Fund by $52,586,857, decreases Other Funds expenditure limitation by $312,858, increases Federal Funds expenditure limitation by $108,352,269, and establishes six positions (5.64 FTE). Components included within this package are adjustments for caseload and cost per case changes and are tied to the Spring 2019 caseload forecast; these net out to an increase of $13.5 million General Fund ($28.2 million total funds). The largest component of caseload change is a seven percent increase in adult in home support services. A change in the Federal Medical Assistance Percentage (FMAP; federal share decreases from 63.33 percent to 61.35 percent) drives a $0.8 million shift from Federal Funds to General Fund. To access matching federal dollars on local Community Developmental Disability Program (CDDP) administrative costs and to true-up Developmental Disability Council expenditure limitation, Federal Funds expenditure limitation is increased by $7.6 million.

To make General Fund available for program needs, the package eliminates $3.0 million General Fund for the receipt of enhanced federal match for the program's payment and reporting system (eXPRS), which is contingent on approval from the Centers for Medicare and Medicaid Services (CMS). The package also eliminates $320,083 General Fund and Other Funds related to the decreased budget need for community housing maintenance. Finally, the package eliminates $2.0 million General Fund for job coaching hours to reflect actual usage of those services.

For CDDPs and Brokerages, the package includes a recommendation of almost $13.0 million General Fund ($22.9 million total funds), to add 149.55 FTE under a newly updated workload model that captures complex case management activities and efforts required to use a new assessment tool, the Oregon Needs Assessment. The funding provided is $10 million General Fund less than requested by the agency, due to limited General Fund availability. An adjustment to the workload model for Children's Services provided by DHS staff adds $648,831 total funds and three permanent positions (3.00 FTE). While the funding package is $10 million General Fund below the agency's request for model funding,

the new budget level does represent a 20.0 percent increase over the current biennium. To help continue discussions around IDD case management during the interim, the Subcommittee approved the following Budget Note:

Budget Note:
The Department of Human Services is directed to report to the Senate Human Services and House Human Services and Housing Committee during the 2020 Legislative Session on case management duties and training requirements for case managers serving individuals with intellectual and developmental disabilities.

The package also adds $324,939 General Fund ($536,188 total funds) and establishes one permanent full-time position and two limited duration positions (2.64 FTE) to implement Senate Bill 274, which expands eligibility for support services by a brokerage to individuals with developmental disabilities from 18 years of age and older to 14 years of age and older. The two limited duration positions will be used to train brokerage staff on aspects of case management for children and one permanent full-time position for quality assurance work.

Finally, to support higher wages for direct support professionals, the package adds $30.0 million General Fund ($91.8 million total funds) to increase IDD provider rates (Adult and Children 24 Hour Residential, Attendant Care, Supported Living, Non-Medical Transportation, Day Support Activity, Employment Path, and Small Group Employment). To provide additional guidance around this investment, the Subcommittee also approved the following Budget Note:

Budget Note:
It is the intent of the Legislature that providers serving people with intellectual and developmental disabilities will use the $30.0 million General Fund ($91.8 million total funds) approved for provider rate increases in HB 5026 to help bring the direct support professional wage as close as possible to $15.00 per hour by the end of the 2019-21 biennium. In addition, the Legislature understands the Department of Human Services will be transitioning to new rate models during the biennium; to ensure there is enough funding available to effectively implement these new structures, rate increases under the old models should be limited to no more than four percent. DHS is also directed, to the best of its ability, to apply this investment in a manner that prioritizes supporting individuals with the highest need. By February 1, 2020, the agency will submit a report to the Interim Joint Committee on Ways and Means outlining how the funding has been and will be applied, describing stakeholder involvement in the process, identifying impacts on providers and workers, and providing an update on the transition to the new rate models.

Package 802, $50 M Behavioral Health Investment. This package adds $4.9 million General Fund ($10.5 million total funds) and one permanent position (0.88 FTE) to provide enhanced foster care services to about 140 youth and the development of small group home settings for 12 youth. This package is related to Senate Bill 1, which contains recommendations made by the interim workgroup on Children and Youth with Specialized Needs.

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

Central Services includes functions directly related to policy and programs in the Department. Central Services includes: the Office of the Director and Policy including the Chief of Staff, Tribal Affairs, the Deputy Director, the Office of the Chief Financial Officer, and the Office of the Chief Administrative Officer. The Central Services office also includes the Office of Equity and Multicultural Services (OEMS), the Office of Human Resources, the Central DHS Budget, Planning and Analysis Office, the Public Affairs Office (which includes Legislative Relations and Communications), the Office of Program Integrity, the Office of Reporting Research, Analytics and Implementation, the Office of Business Information Services, the Office of Information Support Services, and the Integrated Eligibility and Medicaid Eligibility ONE Project Office.

Shared Services provides several support functions, including information technology, financial services, budget, human resources, facilities, and procurement. Some of these functions are housed in the Oregon Health Authority (OHA) and some in DHS, but all shared services units support both agencies. The two agencies have a joint governance model under which service-level agreements define the relationship between the agency providing the service and the agency receiving the service. Shared Services funding is all Other Funds, based on revenues received from other parts of DHS and from OHA for purchased services. The DHS Shared Services budget includes the following: Budget Center; Office of Forecasting, Research and Analysis; Office of Enterprise Data Analytics; Office of Financial Services (OFS); Office of Human Resources; the Background Check Unit (BCU); Office of Facilities Management; Office of Imaging and Records Management (IRMS); Office of Contracts and Procurement; Office of Training and Investigation Services; Internal Audit and Consulting Unit; Office of Payment Accuracy and Recovery (OPAR); and the Office of Publications and Creative Services. Funding for Shared Services is included in the Shared Services Special Payments portion of the State Assessments and Enterprise-wide Costs (SAEC) budget.

The SAEC budget contains statewide assessments including various Department of Administrative Services' assessments/charges (e.g., Risk Management, Chief Financial Office), Central Government Services Charges, Oregon State Library, and the Secretary of State audits. It also includes the budgets for rent, debt service, and computer replacements. The budget also includes funding for DHS and OHA Shared Services attributable to DHS; this is budgeted as a Special Payment to the shared services provider, either DHS or OHA.

For these three programs, the Subcommittee recommended a budget of $323,232,535 General Fund, $187,923,489 Other Funds expenditure limitation, $242,582,220 Federal Funds expenditure limitation ($753,738,244 total funds) and 885 positions (878.15 FTE). This is a 12.1 percent total funds decrease from the 2017-19 Legislatively Approved Budget. The Subcommittee recommended the following packages:

Package 095, Dec-18 Rebalance. The package adds $2,804,886 General Fund, reduces Other Funds expenditure limitation by $376,374, reduces Federal Funds expenditure limitation by $1,630,821, and adds four permanent positions (4.00 FTE) to reflect technical adjustments and position transfers. Of this amount, $2.2 million General Fund is included to cover performance audit billings from the Secretary of State as federal dollars cannot pay for performance audit costs.

Package 202, Medicaid Modularity. This package adds $277,922 General Fund, increases Federal Funds expenditure limitation by $276,444, and adds two permanent positions (2.00 FTE) to support continuation of planning and begin implementation activities for modularization of the systems supporting Oregon Medicaid.

Package 208, Centralized Abuse Management System. This package adds $1,756,474 General Fund, increases Federal Funds expenditure limitation by $1,756,475 and adds three permanent positions (2.64 FTE) to provide resources for the operations and maintenance of the Centralized Abuse Management System and pay for software licensing through 2019-21.

Package 801, LFO Analyst Adjustments. The package decreases General Fund by $625,346, decreases Other Funds expenditure limitation by $1,265,553, decreases Federal Funds expenditure limitation by $15,596,615, and adds three permanent positions (3.00 FTE). The components of this package include technical adjustment including the transfer and reclassification of positions. The Federal Funds decrease trues up the agency's budget. Finally, $500,000 General Fund is reduced from the Business Information Services Office and $500,000 ($2.0 million total funds) is reduced in Shared Services to help balance the agency's overall budget.

Summary of Maximum Supervisory Ratio

The Subcommittee reviewed the agency's proposed Maximum Supervisory Ratio of 1:8.39.

Summary of Performance Measure Action

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

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Human Services
Tamara Brickman and Cathy Connolly - (503) 378-4709 and (503) 373-0083

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 Dec 2018 *	$ 3,206,487,172	$ -	$ 666,808,960	$ -	$ 5,575,122,100	$ 2,214,345,331	$ 11,662,763,563	9,075	8,616.92
2019-21 Current Service Level (CSL)*	$ 3,723,069,270	$ -	$ 570,282,885	$ -	$ 5,823,621,440	$ 2,214,345,331	$ 12,331,318,926	9,162	9,084.50
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 060-01 - Self-Sufficiency									
Package 070: Revenue Shortfalls									
Insufficient TANF Federal Funds to cover CSL	$ -	$ -	$ -	$ -	$ (5,828,689)	$ -	$ (5,828,689)		
Package 095: Dec-18 Rebalance/Non-CSL Reshoot									
Runaway and Homeless Youth	$ 2,554,375	$ -	$ -	$ -	$ 600,000	$ -	$ 3,154,375		
Technical Adjustments/Transfers	$ (893,717)	$ -	$ 254,340	$ -	$ (1,013,854)	$ -	$ (1,653,231)	(9)	(9.00)
Package 111: Grant Funded LD Positions									
Various SNAP and other grants	$ -	$ -	$ -	$ -	$ 1,657,278	$ -	$ 1,657,278	7	7.00
Package 801: LFO Analyst Adjustments									
Caseload/Cost per Case	$ (331,937)	$ -	$ -	$ -	$ (49,601)	$ -	$ (381,538)		
Tech Adjustments/Transfers/Reclasses	$ (5,144,684)	$ -	$ (163,762)	$ -	$ (5,188,099)	$ -	$ (10,496,545)	(22)	(22.50)
Right size Federal Funds Nonlimited (SNAP)	$ -	$ -	$ -	$ -	$ -	$ (275,000,000)	$ (275,000,000)		
Reverse CSL ERDC Fund shift	$ (9,183,772)	$ -	$ -	$ -	$ -	$ -	$ (9,183,772)		
Correct CSL Expenditure Limitation	$ -	$ -	$ 9,181,749	$ -	$ -	$ -	$ 9,181,749		
Increase CCDF Allocation from Early Learning	$ -	$ -	$ 20,000,000	$ -	$ -	$ -	$ 20,000,000		
Package 804: $40M TANF Strategy									
Cover TANF Caseload	$ -	$ -	$ -	$ -	$ 13,000,000	$ -	$ 13,000,000		
TANF Time Limit Backstop	$ -	$ -	$ -	$ -	$ 7,500,000	$ -	$ 7,500,000		
Education and Training Pilot (HB 2032)	$ -	$ -	$ -	$ -	$ 3,500,000	$ -	$ 3,500,000		
JOBS Fundshift	$ (1,500,000)	$ -	$ -	$ -	$ 1,500,000	$ -	$ -		
OHA Mental/Behavioral Health Pilot (HB 2032)	$ 1,500,000	$ -	$ -	$ -	$ -	$ -	$ 1,500,000		
TANF Housing Pilot (HB 2032)	$ -	$ -	$ -	$ -	$ 10,500,000	$ -	$ 10,500,000		
Augment Housing Stability Program (HSP)	$ -	$ -	$ -	$ -	$ 5,000,000	$ -	$ 5,000,000		
SCRs 060-02, 060-03, 060-04, 060-06 - Child Welfare									
Package 070: Revenue Shortfalls									
Title IV-E Waiver Ending & TANF 15% Administrative Cap	$ -	$ -	$ -	$ -	$ (61,440,518)	$ -	$ (61,440,518)	(2,420)	(2,385.69)
Package 095: Dec-18 Rebalance/Non-CSL Reshoot									
Runaway and Homeless Youth	$ (2,554,375)	$ -	$ -	$ -	$ (600,000)	$ -	$ (3,154,375)		
Reconcile Enhanced Foster Care Budget	$ (7,366,395)	$ -	$ (962,418)	$ -	$ (6,417,540)	$ -	$ (14,746,353)		
Align Attorney General Fund Splits	$ 6,284,984	$ -	$ (1,595)	$ -	$ (8,658,405)	$ -	$ (2,375,016)		
Tech Adjustments/Transfers (includes RHY position)	$ (298,136)	$ -	$ 308	$ -	$ 1,630,599	$ -	$ 1,332,771	(1)	(1.00)
Package 107: Backfill TANF on Child Welfare Positions									
Restores positions eliminated in Pkg 070	$ 40,000,000	$ -	$ -	$ -	$ -	$ -	$ 40,000,000	2,420	2,385.69

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
Package 119: Centralized Screening									
Positions are phased in at 21, 18, 12 months	$ 8,947,301	$ -	$ -	$ -	$ -	$ -	$ 8,947,301	46	38.51
Package 131: Foster Family Recruitment Team									
Statewide foster family recruitment and retention	$ 3,008,924	$ -	$ -	$ -	$ 749,993	$ -	$ 3,758,917	17	17.00
Package 801: LFO Analyst Adjustment									
Caseload/Cost Per Case	$ 3,418,863	$ -	$ (1,369,608)	$ -	$ (8,612,976)	$ -	$ (6,563,721)		
Tech Adjustments/Transfers	$ (311,944)	$ -	$ -	$ -	$ (808,091)	$ -	$ (1,120,035)	(3)	(2.50)
Error Corrections	$ 8,574,708	$ -	$ 423,747	$ -	$ 425,128	$ -	$ 9,423,583		
Federal Medical Assistance Percentage	$ 66,477	$ -	$ -	$ -	$ (66,477)	$ -	$ -		
Enhanced Foster Care	$ (2,292,741)	$ -	$ -	$ -	$ -	$ -	$ (2,292,741)		
Reduce FOCUS by 25 percent	$ (6,312,614)	$ -	$ (131,979)	$ -	$ (187,488)	$ -	$ (6,632,081)		
Reduce SPRF by 50 percent	$ (6,995,871)	$ -	$ -	$ -	$ -	$ -	$ (6,995,871)		
Legal Representation for Caseworkers	$ 12,657,727	$ -	$ -	$ -	$ 10,670,188	$ -	$ 23,327,915		
Apply Best Practices Staffing to Pkg 040	$ (21,939)	$ -	$ -	$ -	$ 6,125,228	$ -	$ 6,103,289	44	43.50
Mentoring Assisting Promoting Success	$ 2,170,701	$ -	$ -	$ -	$ 961,779	$ -	$ 3,132,480	16	14.08
Expand KEEP Program Statewide	$ 3,100,000	$ -	$ -	$ -	$ 4,650,000	$ -	$ 7,750,000		
Leveraging Intensive Family Engagement	$ 2,281,394	$ -	$ -	$ -	$ 1,647,006	$ -	$ 3,928,400	0	17.60
Applicable Adoptions Expenditure Limitation	$ -	$ -	$ 578,480	$ -	$ 369,848	$ -	$ 948,328		
Package 802: $50 Million Behavioral Health Investment									
Strengthen Therapeutic Foster Care	$ 3,500,000	$ -	$ 430,000	$ -	$ 4,600,000	$ -	$ 8,530,000		
Package 803: Comprehensive Child Welfare Information System									
Developing business case (Stage-Gate 1/Stage Gate 2)	$ 3,810,386	$ -	$ -	$ -	$ 3,657,541	$ -	$ 7,467,927	9	9.00
SCR 060-07 - Vocational Rehabilitation									
Package 070: Revenue									
Basic 110 Grant Insufficient	$ -	$ -	$ -	$ -	$ (3,435,378)	$ -	$ (3,435,378)		
Package 095: Dec-18 Rebalance/Non-CSL Reshoot									
Basic 110 Grant FFY 18 Reallotment Funds	$ -	$ -	$ -	$ -	$ 4,446,741	$ -	$ 4,446,741		
Package 116: Pre-Employment Transition Services									
Staff to collaborate with school districts	$ -	$ -	$ 576,906	$ -	$ -	$ -	$ 576,906	3	3.00
SCR 060-08 - Aging and People with Disabilities									
Package 082: December 2018 Emergency Board									
Nursing Facility Survey Staff 2019-21 Cost	$ 993,087	$ -	$ -	$ -	$ 4,033,805	$ -	$ 5,026,892	15	15.00
Case Managers Embedded in Hospitals	$ -	$ -	$ 725,952	$ -	$ -	$ -	$ 725,952	4	4.00
Package 095: Dec-18 Rebalance									
Technical Adjustments/Transfers	$ 951,469		$ (682,891)	$ -	$ 763,459	$ -	$ 1,032,037	5	5.00
Package 801: LFO Analyst Adjustment									
Caseload/Cost Per Case	$ 2,288,834	$ -	$ 387,554	$ -	$ 64,660	$ -	$ 2,741,048		
Error Corrections from CSL	$ (3,725,447)	$ -	$ -	$ -	$ (3,842,679)	$ -	$ (7,568,126)		
Federal Medical Assistance Percentage	$ 969,350	$ -	$ -	$ -	$ (969,350)	$ -	$ -		
Eliminate Evidence Based Health Promotion (AAAs)	$ (1,296,250)	$ -	$ -	$ -	$ -	$ -	$ (1,296,250)		
Eliminate Sequestration Backfill for AAAs	$ (2,235,831)	$ -	$ -	$ -	$ -	$ -	$ (2,235,831)		
Implement HB 2600	$ -	$ -	$ 135,591	$ -	$ 135,168	$ -	$ 270,759	3	1.14
One-time use of LTC Facility Assessment $ Balance for NF	$ (31,968,510)	$ -	$ 31,968,510	$ -	$ -	$ -	$ -		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
Package 805: Medicaid Access and Staffing									
Increase rates for ALF/RCF/MC/IHA/PACE	$ 17,188,598	$ -	$ -	$ -	$ 35,386,344	$ -	$ 52,574,942		
Increase rates for APD Adult Foster Homes	$ 5,000,000	$ -	$ -	$ -	$ 10,279,284	$ -	$ 15,279,284		
Add Community Based Care Surveyors	$ 1,403,640	$ -	$ -	$ -	$ 932,940	$ -	$ 2,336,580	20	10.00
Add Case Mgrs., Supv, HSS3 positions - APD	$ 3,846,747	$ -	$ -	$ -	$ 2,557,529	$ -	$ 6,404,276	64	32.00
Add Case Mgrs., Supv, HSS3 positions - AAA	$ 4,142,404	$ -	$ -	$ -	$ 4,142,404	$ -	$ 8,284,808		
SCR 060-09 - Intellectual and Developmental Disabilities									
Package 801: LFO Analyst Adjustments									
Caseload/Cost Per Case	$ 13,544,710	$ -	$ -	$ -	$ 28,216,179	$ -	$ 41,760,889		
Federal Medical Assistance Percentage	$ 814,943	$ -	$ 7,225	$ -	$ (822,168)	$ -	$ -		
Add Expenditure Limitation/Revenue	$ -	$ -	$ -	$ -	$ 7,573,892	$ -	$ 7,573,892		
Enhanced Medicaid Match for eXPRS	$ (3,000,000)	$ -	$ -	$ -	$ 3,000,000	$ -	$ -		
Reduce Community House Contract by 10%	$ (320,083)	$ -	$ (320,083)	$ -	$ -	$ -	$ (640,166)		
Reduce Job Coaching Hours	$ (2,000,000)	$ -	$ -	$ -	$ (2,000,000)	$ -	$ (4,000,000)		
Workload model update CDDPs/Brokerages	$ 12,953,834	$ -	$ -	$ -	$ 9,976,858	$ -	$ 22,930,692		
Workload model update - Children's Services	$ 324,939	$ -	$ -	$ -	$ 323,892	$ -	$ 648,831	3	3.00
Rate Increase for IDD Providers (DSPs)	$ 30,000,000	$ -	$ -	$ -	$ 61,815,942	$ -	$ 91,815,942		
Implement SB 274: Brokerages Serve Age 14↑	$ 268,514	$ -	$ -	$ -	$ 267,674	$ -	$ 536,188	3	2.64
Package 802: $50M Behavioral Health Investment									
Youth with IDD/Behavioral Health Needs	$ 4,940,000	$ -	$ -	$ -	$ 10,481,220	$ -	$ 15,421,220	1	0.88
SCRs 010-040, 010-045, 010-050 - Central Svcs, Shared Svcs, SAEC									
Package 095: Dec-18 Rebalance	$ 2,804,886	$ -	$ (376,374)	$ -	$ (1,630,821)	$ -	$ 797,691	4	4.00
Package 202: Medicaid Modularity	$ 277,922	$ -	$ -	$ -	$ 276,444	$ -	$ 554,366	2	2.00
Package 208: Centralized Abuse Management System	$ 1,756,474	$ -	$ -	$ -	$ 1,756,475	$ -	$ 3,512,949	3	2.64
Package 801: LFO Analyst Adjustments									
Tech Adjustments/Transfers/Reclasses	$ 374,654	$ -	$ (265,553)	$ -	$ (14,596,615)	$ -	$ (14,487,514)	3	3.00
Reduce Business Information Services	$ (500,000)	$ -	$ -	$ -	$ (500,000)	$ -	$ (1,000,000)		
Reduce Shared Services General Fund	$ (500,000)	$ -	$ (1,000,000)	$ -	$ (500,000)	$ -	$ (2,000,000)		
TOTAL ADJUSTMENTS	$ 117,966,599	$ -	$ 59,396,099	$ -	$ 138,006,749	$ (275,000,000)	$ 40,369,447	237	199.99
SUBCOMMITTEE RECOMMENDATION *	$ 3,841,035,869	$ -	$ 629,678,984	$ -	$ 5,961,628,189	$ 1,939,345,331	$ 12,371,688,373	9,399	9,284.49
% Change from 2017-19 Leg Approved Budget	19.8%	0.0%	(5.6%)	0.0%	6.9%	(12.4%)	6.1%	3.6%	7.8%
% Change from 2019-21 Current Service Level	3.2%	0.0%	10.4%	0.0%	2.4%	(12.4%)	0.3%	2.6%	2.2%

*Excludes Capital Construction Expenditures

EMERGENCY BOARD

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
Special Purpose Appropriation for Family First Prevention Services Act	$ 4,000,000	$ -	$ -	$ -	$ -	$ -	$ 4,000,000	0	0.00
Total Adjustments	$ 4,000,000	$ -	$ -	$ -	$ -	$ -	$ 4,000,000	0	0.00

Legislatively Approved 2019 - 2021 Key Performance Measures

Published: 6/20/2019 11:47:09 AM

Agency: Human Services, Department of

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. OVRS CLOSED - EMPLOYED – The percentage of Office of Vocational Rehabilitation Services (OVRS) consumers with a goal of employment who are employed.		Approved	57%	65%	65%
2. EMPLOYMENT IN SECOND QUARTER - The percentage of clients closed from plan who are employed during second quarter following closure		Approved	No Data	52%	52%
3. EMPLOYMENT IN FOURTH QUARTER - The percentage of clients closed from plan who are employed during fourth quarter following closure		Approved	No Data	52%	52%
4. MEDIAN QUARTERLY WAGE - Median quarterly wage at second quarter following closure from VR program		Approved	No Data	$3,300.00	$3,300.00
5. HOUSEHOLDS AT, OR ABOVE, LIVING WAGE - The percentage of households leaving Self Sufficiency who are at, or above, a living wage four quarters out		Approved	No Data	TBD	TBD
6. HOUSING STABILITY - The percentage of Self Sufficiency participants who improve their housing situation		Approved	No Data	TBD	TBD
7. ABSENCE OF REPEAT MALTREATMENT - The percentage of abused/neglected children who were not subsequently victimized within 6 months of prior victimization.		Approved	92%	97%	97%
8. TIMELY REUNIFICATION - The percentage of foster children exiting to reunification within 12 months of foster care entry.		Approved	71.60%	76%	76%
9. TIMELINESS OF ADOPTION ONCE LEGALLY FREE - Percent of Legally free children adopted in less than 12 months		Approved	42.10%	54%	54%
10. LTC NEED PREVENTION - Percentage of seniors (65+) needing publicly-funded long term care services.		Approved	3.05%	3.08%	3.08%
11. LTC RECIPIENTS LIVING OUTSIDE OF NURSING FACILITIES - The percentage of Oregonians accessing publicly-funded long-term care services who are living outside of nursing facilities.		Approved	87.40%	89%	89%
12. SERVICE ELIGIBILITY - ODDS - The percentage of individuals who apply for ODDS services who are determined eligible within 90 days from application		Approved	No Data	TBD	TBD
13. In-Home Services - The percentage of adults enrolled in the Intellectual/Developmental Disabilities program who are receiving services in their own home, including family home		Approved	No Data	75%	75%
14. SUPPORTED EMPLOYMENT - EMPLOYMENT FIRST - The number of individuals who obtain competitive integrated employment		Approved	No Data	TBD	TBD
15. ABUSE OF PEOPLE WITH DEVELOPMENTAL DISABILITIES - The percentage of substantiated abuse/neglect of adults in licensed and endorsed programs		Approved	No Data	0%	0%
16. Abuse Investigation Timeliness - Percent of abuse reports assigned for field contact that meet policy timelines.		Approved	97.82%	95%	95%

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
17. CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Timeliness	Approved	73.80%	81%	81%
	Accuracy		78.80%	91%	91%
	Overall		75.70%	90%	90%
	Helpfulness		83%	86%	86%
	Expertise		78.50%	90%	90%
	Availability of Information		90%	92%	92%
18. Disparity in foster youth achieving permanency within 2 years by race/ethnicity - Disparity is calculated by taking the ratio of two percentages: Percent of Non-White & Hispanic children achieving permanency goals / Percent of Non-Hispanic White children achieving permanency goals. The permanency goal is the percent of foster youth achieved permanency within 24 months (of those that entered 24 months ago)	Disparity of Non-Hispanic African American Youth	Approved	0.70	1	1
	Disparity of Non-Hispanic Asian/Pacific Islander Youth		0.90	1	1
	Disparity of Non-Hispanic White Youth (always=1)		1	1	1
	Disparity of Non-Hispanic Native American/Alaska Native Youth		1	1	1
	Disparity of Hispanic (any race) Youth		1	1	1
19. CHILDREN SERVED BY CHILD WELFARE RESIDING IN PARENTAL HOME - The percent of children served in Child Welfare on an average daily basis (In Home and Foster Care) who were served while residing in their parent's home.		Approved	23.80%	33%	33%
20. FOOD SECURITY - The percentage of Self Sufficiency participants who improve their food security		Approved	No Data	TBD	TBD
21. SELF-EFFICACY/HOPE - The percentage of Self Sufficiency participants who improve their ability to influence their future outcomes		Approved	No Data	TBD	TBD
2. TANF FAMILY STABILITY - Rate per 1,000 of TANF recipient children entering child welfare (foster care or in home)		Legislatively Deleted	3.40	3.90	3.90
3. TANF RE-ENTRY - The percentage of Temporary Assistance for Needy Families (TANF) cases who have not returned within 18 months after exit due to employment.		Legislatively Deleted	62.51%	TBD	TBD
4. SNAP (Supplemental Nutrition Assistance Program) UTILIZATION - The ratio of Oregonians served by SNAP to the number of low-income Oregonians.		Legislatively Deleted	98%	0%	0%
5. SNAP (Supplemental Nutrition Assistance Program) ACCURACY - The percentage of accurate SNAP payments		Legislatively Deleted	92.23%	0%	0%
6. ENHANCED CHILD CARE - The percentage of children receiving care from providers who are receiving the enhanced or licensed rate for child care subsidized by DHS		Legislatively Deleted	77.60%	0%	0%
12. DEVELOPMENTAL DISABILITY SUPPORT SERVICES - The percentage of eligible adults who are receiving adult support services within 90 days of request.		Legislatively Deleted	72.16%	0%	0%
13. PEOPLE WITH DISABILITIES LIVING AT HOME - The percentage of individuals enrolled in the Intellectual/Developmental disabilities program who are receiving services in their own home.		Legislatively Deleted	75.26%	0%	0%

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
14. SUPPORTED EMPLOYMENT - Increase the number of individuals who receive developmental disability services in supported employment.		Legislatively Deleted	3,012	0	0
15. ABUSE OF PEOPLE WITH DEVELOPMENTAL DISABILITIES - The percentage of people with developmental disabilities experiencing abuse.		Legislatively Deleted	2%	0%	0%
20. TANF JOBS PLACEMENTS - The percentage of clients who achieve job placement each month compared to those anticipated to achieve placement.		Legislatively Deleted	110.40%	TBD	TBD

LFO Recommendation:

Approve the agency's request to delete 10 KPMs and add 11 new or modified KPMs, with targets as shown. Regarding the new measures without data or developed targets, LFO recommends directing the Department to provide a detailed update on the status of data collection and target development as part of the Annual Performance Progress Reports due in October 2019 and October 2020.

The Department has also committed to look at KPM renumbering and title standardization for the next budget cycle.

SubCommittee Action:

The Human Services Subcommittee approved the Legislative Fiscal Office recommendations on Key Performance Measures.

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.

Legislative Fiscal Office

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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

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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.

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

August 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 August 5, 2020, took the following actions:

1. Department of Administrative Services
Oregon Health Authority
Increased the Federal Funds expenditure limitation for the Department of Administrative Services initially established at the April 23, 2020 meeting of the Emergency Board by $94,200,000, from funding made available to states through the Coronavirus Relief Fund for transfer to the Oregon Health Authority and established an Other Funds expenditure limitation of $94,200,000 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 COVID-19 contact tracing, testing, education and outreach, case management, and supportive services.

2. Department of Administrative Services
Oregon Health Authority
Increased the Federal Funds expenditure limitation for the Department of Administrative Services initially established at the April 23, 2020 meeting of the Emergency Board by $45,000,000, from funding made available to states through the Coronavirus Relief Fund for transfer to the Oregon Health Authority and established an Other Funds expenditure limitation of $45,000,000 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 to address the social determinants of health contributing to the disproportionate impact the COVID-19 pandemic has had on Oregon's tribal communities and communities of color.

4. Department of Administrative Services for Department of Human Services
Established an Other Funds expenditure limitation of $8,000,000 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 Self Sufficiency and Vocational Rehabilitation Services for increased funding for food programs during the COVID-19 pandemic and established an Other Funds expenditure limitation for the Department of Human Services of $21,767,055 for funding from the CRF received by the Department of Administrative Services and transferred to the Department of Human Services for Aging and People with Disabilities

and Intellectual/Development Disabilities for service rate increases and emergency COVID beds during the COVID-19 pandemic.

5. Department of Administrative Services

Increased the Federal Funds expenditure limitation established for the Department of Administrative Services at the April 23, 2020 meeting of the Emergency Board by $105,000,000 from funding made available to states through the Coronavirus Relief Fund to provide flexibility and rapid response capability for the Department of Administrative Services to purchase equipment, supplies, and services on behalf of state agencies in responding to the effects of the COVID-19 pandemic.

6. Department of Administrative Services

Acknowledged receipt of a report on the omission of the Craterian Theater in Medford from the list of approved independent venue grants, and replaced the previously-approved list of independent venue awards with the *Independent Venues List - August 4, 2020*, to include funding for the Craterian Theater and to adjust award amounts to maintain the previously-approved total funding level.

FISCAL IMPACT OF PROPOSED LEGISLATION **Measure: SB 1605**

80th Oregon Legislative Assembly – 2020 1st Special Session
Legislative Fiscal Office

Only Impacts on Original or Engrossed Versions are Considered Official

Prepared by: Kim To
Reviewed by: Laurie Byerly, Julie Neburka, John Borden, Tom MacDonald, Doug Wilson
Date: June 24, 2020

Measure Description:
Modifies Oregon Promise program to extend eligibility to certain Oregon foster children who attain their highest level of education while in out-of-state placements. Makes changes to statutes relating to Department of Human Services placing children in out-of-state care facilities.

Government Unit(s) Affected:
Department of Human Services (DHS), Oregon Youth Authority, Department of Justice (DOJ), Oregon Heath Authority (OHA), Department of Education (ODE), Higher Education Coordinating Commission (HECC), Community Colleges

Summary of Fiscal Impact:
Costs related to the measure will require budgetary action - See analysis.

Summary of Expenditure Impact - Department of Human Services:

	2019-21 Biennium	2021-23 Biennium
General Fund		
Personal Services	349	763
Services and Supplies	22,195	16,305
Special Payments	168,420	373,293
Total General Fund	$190,964	$390,361
Other		
Personal Services	88,508	193,107
Services and Supplies	30,820	11,871
Other Funds	$119,328	$204,978
TOTAL FUNDS	**$310,292**	**$595,339**
Positions	1	1
FTE	0.46	1.00

Analysis:
SB 1605:

- Extends eligibility for the Oregon Promise program, grants to attend community college, to certain Oregon foster children who attain their highest level of education while in out-of-state placements.
- Permits the Department of Human Services (DHS) to temporarily close, at screening, reports of third-party child abuse in specified circumstances and directs DHS to submit a report to the Legislature regarding child abuse reports closed at screening no later than November 15, 2020. This provision sunsets March 31, 2021.
- Directs DHS to adopt rules allowing up to two family-based programs to provide services to certain children, and to submit a report to the Legislature regarding such programs no later than September 1, 2022. This provision sunsets January 2, 2024.

- Prohibits DHS from placing Oregon children in out-of-state child-caring agencies unless the child-caring agency is licensed by DHS, complies with Oregon requirements, if DHS has a contract with the child-caring agency, and if such contract meets specified requirements.
- Directs DHS to review out-of-state child-caring agency placements of children or youths who have or may have an intellectual or developmental disability and specifies criteria for such process.
- Requires DHS to accompany children and youth when placed in or moved to an out-of-state child-caring agency.
- Restricts the Oregon Youth Authority's and Department of Human Services' ability to place youth out-of-state where such placement would result in a mixed population of children and juvenile offenders.
- Requires DHS to notify the placement authorities of any other state retaining jurisdiction of children in specified settings in Oregon upon awareness of a report of suspected child abuse, and to commence an investigation of a report of suspected abuse if the reported abuse occurred in Oregon or in an out-of-state child-caring agency with Oregon children.
- Authorizes DHS to place child in a child care institution or other residential congregate care setting only if it is a child-caring agency and qualified residential treatment program (QRTP), except as specified. Clarifies accreditation requirements for QRTPs; and also delays operative date of statutes regarding QRTPs from July 1, 2020 to December 1, 2020.
- Establishes criteria for court determinations of placement of children in specified out-of-state child-caring agencies, namely, ones that also serve juvenile offenders.

Department of Human Services (DHS)
DHS estimates the fiscal impact of complying with the requirements of the bill to be $310,292 Total Funds [$190,964 General Fund, $119,328 Other Funds] and 1 position (0.46 FTE) for the 2019-21 biennium; and $595,339 Total Funds [$390,361 General Fund, $204,978 Other Funds] and 1 position (1.00 FTE) for the 2021-23 biennium. Personal Services reflect the cost of one permanent full-time Compliance Specialist 3 position in the Office of Training, Investigations and Safety (OTIS) to perform out-of-state licensing. Services and Supplies include travel expenses for a DHS Child Welfare employee to accompany a child who is placed out of state any time the child is transported to an initial or new placement. Special Payments reflect payment changes due to level of care requirements in certain service settings. These costs are allocated as General Fund and mirrored as Other Funds because OTIS is a shared services office for both the Department of Human Services and the Oregon Health Authority.

Oregon Youth Authority (OYA)
Passage of this bill is anticipated to have no fiscal impact to OYA. The bill prohibits OYA and DHS from placing youth out-of-state where such placement would result in a mixed population of children and juvenile offenders. The agency has no youth placed out-of-state in locations where DHS youth are also present.

Oregon Health Authority (OHA), Department of Justice (DOJ), Department of Education (ODE)
Passage of this bill is anticipated to have minimal impact on OHA, DOJ, and ODE.

Higher Education Coordinating Commission (HECC), Community Colleges
The impact on HECC and community colleges is indeterminant but anticipated to be minimal. Although the number of foster children or youth who would participate in the Oregon Promise program as a result of this bill cannot be predicted at this time, HECC anticipates only a small number of students who will be eligible as a result of this bill.

The 2019-21 funding associated with this measure will be addressed in a special session omnibus budget measure.

SB 5723 BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Johnson

Joint Committee On The Second Special Session of 2020

Action Date:	08/10/20
Action:	Do pass.
Senate Vote	
Yeas:	3 - Johnson, President Courtney, Steiner Hayward
Nays:	2 - Findley, Girod
House Vote	
Yeas:	4 - Holvey, Rayfield, Smith G, Speaker Kotek
Nays:	1 - Drazan
Prepared By:	Julie Neburka, Legislative Fiscal Office
Reviewed By:	Ken Rocco and Theresa McHugh, Legislative Fiscal Office

Emergency Board
2019-21

Various Agencies
2019-21

This summary has not been adopted or officially endorsed by action of the committee.

Budget Summary*

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved $ Change	Committee Change from 2019-21 Leg. Approved % Change
Emergency Board				
General Fund - General Purpose	$ 10,287,672	$ 210,287,672	$ 200,000,000	1944.1%
General Fund - Special Purpose Appropriations				
Public Defense services and contract model	$ 16,124,035	$ -	$ (16,124,035)	-100.0%
Public Defense services - financial management system	$ 2,000,000	$ -	$ (2,000,000)	-100.0%
ODFW Oregon Conservation & Recreation Fund	$ 1,000,000	$ -	$ (1,000,000)	-100.0%
DHS - Non-Medicaid In-Home Services	$ 4,000,000	$ -	$ (4,000,000)	-100.0%
OJD/DAs - Grand Jury Recordation	$ 3,000,000	$ -	$ (3,000,000)	-100.0%
OHA - Youth with Behavioral Health Needs	$ 5,700,000	$ -	$ (5,700,000)	-100.0%
PDSC/DOC - Unauthorized Use of a Vehicle	$ 1,000,000	$ -	$ (1,000,000)	-100.0%
DOJ - Child Advocacy Center	$ -	$ 1,000,000	$ 1,000,000	100.0%
DHS/OHA - caseload changes	$ -	$ 100,000,000	$ 100,000,000	100.0%
ADMINISTRATION PROGRAM AREA				
Department of Administrative Services				
General Fund	$ 35,067,780	$ 37,887,780	$ 2,820,000	8.0%
General Fund Debt Service	$ 6,799,405	$ 6,468,285	$ (331,120)	-4.9%
Lottery Funds Debt Service	$ 17,457,806	$ 17,169,452	$ (288,354)	-1.7%
Other Funds	$ 689,663,131	$ 653,090,076	$ (36,573,055)	-5.3%
Other Funds Debt Service	$ 444,720,744	$ 442,427,859	$ (2,292,885)	-0.5%
Federal Funds	$ 1,238,930,000	$ 1,260,780,000	$ 21,850,000	1.8%
Advocacy Commissions Office				
General Fund	$ 756,596	$ 679,492	$ (77,104)	-10.2%
Employment Relations Board				
General Fund	$ 2,956,273	$ 2,728,544	$ (227,729)	-7.7%
Other Funds	$ 2,404,621	$ 2,632,350	$ 227,729	9.5%
Oregon Government Ethics Commission				
Other Funds	$ 2,903,298	$ 2,964,690	$ 61,392	2.1%
Office of the Governor				
General Fund	$ 16,666,702	$ 15,854,375	$ (812,327)	-4.9%
Other Funds	$ 3,910,275	$ 4,072,275	$ 162,000	4.1%

Budget Summary*

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved $ Change	Committee Change from 2019-21 Leg. Approved % Change
Oregon Liquor Control Commission				
Other Funds	$ 247,046,671	$ 245,276,671	$ (1,770,000)	-0.7%
Public Employees Retirement System				
General Fund	$ 100,000,000	$ 64,751,802	$ (35,248,198)	-35.2%
Other Funds	$ 263,256,648	$ 205,968,978	$ (57,287,670)	-21.8%
Department of Revenue				
General Fund	$ 198,123,562	$ 185,800,758	$ (12,322,804)	-6.2%
General Fund Debt Service	$ 14,980,120	$ 14,287,394	$ (692,726)	-4.6%
Other Funds	$ 124,767,595	$ 137,495,585	$ 12,727,990	10.2%
Other Funds Debt Service	$ 1,327,830	$ 2,018,471	$ 690,641	52.0%
Secretary of State				
General Fund	$ 14,158,129	$ 13,847,047	$ (311,082)	-2.2%
Other Funds	$ 63,888,057	$ 62,414,142	$ (1,473,915)	-2.3%
State Library				
General Fund	$ 4,200,159	$ 3,990,749	$ (209,410)	-5.0%
CONSUMER AND BUSINESS SERVICES PROGRAM AREA				
State Board of Accountancy				
Other Funds	$ 2,788,351	$ 2,816,452	$ 28,101	1.0%
Consumer and Business Services				
General Fund	$ 1,299,319	$ 1,299,319	$ -	0.0%
Other Funds	$ 397,014,796	$ 385,605,662	$ (11,409,134)	-2.9%
Federal Funds	$ 100,670,278	$ 112,960,680	$ 12,290,402	12.2%
Construction Contractors Board				
Other Funds	$ 15,038,579	$ 15,813,579	$ 775,000	5.2%
Health Related Licensing Boards				
Occupational Therapy Licensing Board				
Other Funds	$ 619,842	$ 612,708	$ (7,134)	-1.2%
Board of Medical Imaging				
Other Funds	$ 1,175,429	$ 1,176,838	$ 1,409	0.1%

Budget Summary*	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
			$ Change	% Change
Health Related Licensing Boards				
State Board of Examiners for Speech-Language Pathology and Audiology				
Other Funds	$ 979,115	$ 953,588	$ (25,527)	-2.6%
Oregon State Veterinary Medical Examining Board				
Other Funds	$ 1,203,614	$ 1,220,264	$ 16,650	1.4%
Bureau of Labor and Industries				
General Fund	$ 15,013,956	$ 13,967,090	$ (1,046,866)	-7.0%
Lottery Funds	$ 250,000	$ 250,000	$ -	0.0%
Other Funds	$ 13,953,296	$ 14,041,111	$ 87,815	0.6%
Federal Funds	$ 1,335,294	$ 1,335,294	$ -	0.0%
Licensed Social Workers, Board of				
Other Funds	$ 1,804,612	$ 1,992,619	$ 188,007	10.4%
Mental Health Regulatory Agency				
Licensed Professional Counselors and Therapists				
Other Funds	$ 2,384,631	$ 2,757,667	$ 373,036	15.6%
Board of Psychology				
Other Funds	$ 1,556,707	$ 1,483,057	$ (73,650)	-4.7%
Board of Pharmacy				
Other Funds	$ 8,761,878	$ 8,736,104	$ (25,774)	-0.3%
Real Estate Agency				
Other Funds	$ 8,499,070	$ 9,398,485	$ 899,415	10.6%
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA				
Oregon Business Development Department				
General Fund	$ 29,235,718	$ 30,077,482	$ 841,764	2.9%
General Fund Debt Service	$ 56,176,824	$ 54,475,254	$ (1,701,570)	-3.0%
Lottery Funds	$ 79,057,623	$ 71,776,140	$ (7,281,483)	-9.2%
Lottery Funds Debt Service	$ 48,307,543	$ 45,764,621	$ (2,542,922)	-5.3%
Other Funds	$ 687,245,691	$ 672,193,326	$ (15,052,365)	-2.2%
Other Funds Debt Service	$ 157,290	$ 2,735,716	$ 2,578,426	1639.3%
Federal Funds	$ 43,094,384	$ 72,472,652	$ 29,378,268	68.2%

Budget Summary*

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
			$ Change	% Change
Employment Department				
General Fund	$ 15,688,586	$ 9,508,586	$ (6,180,000)	-39.4%
Other Funds	$ 192,385,467	$ 192,822,907	$ 437,440	0.2%
Federal Funds	$ 154,315,171	$ 242,772,407	$ 88,457,236	57.3%
Housing and Community Services Department				
General Fund	$ 97,398,648	$ 87,398,648	$ (10,000,000)	-10.3%
General Fund Debt Service	$ 28,569,838	$ 23,043,308	$ (5,526,530)	-19.3%
Lottery Funds Debt Service	$ 21,789,335	$ 21,752,234	$ (37,101)	-0.2%
Other Funds	$ 644,280,175	$ 654,071,299	$ 9,791,124	1.5%
Other Funds Debt Service	$ 1,100	$ 38,202	$ 37,102	3372.9%
Federal Funds	$ 126,659,025	$ 200,315,609	$ 73,656,584	58.2%
Department of Veterans' Affairs				
General Fund	$ 7,974,857	$ 7,337,003	$ (637,854)	-8.0%
General Fund Debt Service	$ 378,020	$ 358,174	$ (19,846)	-5.2%
Lottery Funds	$ 20,559,847	$ 19,001,367	$ (1,558,480)	-7.6%
Other Funds Debt Service	$ -	$ 20,000	$ 20,000	100.0%
Federal Funds	$ 1,525,000	$ 3,231,284	$ 1,706,284	111.9%
EDUCATION PROGRAM AREA				
Department of Education				
General Fund	$ 868,141,654	$ 833,479,221	$ (34,662,433)	-4.0%
General Fund Debt Service	$ 31,133,753	$ 31,114,252	$ (19,501)	-0.1%
Other Funds	$ 1,547,497,678	$ 1,213,919,141	$ (333,578,537)	-21.6%
Other Funds Debt Service	$ 9,331	$ 28,846	$ 19,515	209.1%
Federal Funds	$ 1,109,446,757	$ 1,248,756,548	$ 139,309,791	12.6%
State School Fund				
General Fund	$ 7,718,687,417	$ 7,568,496,644	$ (150,190,773)	-1.9%
Lottery Funds	$ 530,146,857	$ 730,467,530	$ 200,320,673	37.8%
Other Funds	$ 751,165,726	$ 701,035,826	$ (50,129,900)	-6.7%
Higher Education Coordinating Commission				
General Fund	$ 39,587,633	$ 32,114,364	$ (7,473,269)	-18.9%
Other Funds	$ 37,337,696	$ 49,748,567	$ 12,410,871	33.2%
Federal Funds	$ 127,560,060	$ 127,706,496	$ 146,436	0.1%

Budget Summary*

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
			$ Change	% Change
State Support for Community Colleges				
General Fund Debt Service	$ 28,954,449	$ 27,380,472	$ (1,573,977)	-5.4%
Other Funds Debt Service	$ 3,126,855	$ 3,841,028	$ 714,173	22.8%
Other Funds	$ 24,905,810	$ 24,928,593	$ 22,783	0.1%
State Support for Public Universities				
General Fund	$ 1,039,577,708	$ 1,035,662,968	$ (3,914,740)	-0.4%
General Fund Debt Service	$ 177,386,107	$ 167,311,672	$ (10,074,435)	-5.7%
Lottery Funds	$ 93,150,451	$ 59,405,656	$ (2,265,292)	-36.2%
Other Funds Debt Service	$ 4,876,783	$ 13,087,784	$ 8,211,001	168.4%
Other Funds Debt Service Nonlimited	$ 224,257,728	$ 208,210,681	$ (16,047,047)	-7.2%
Other Funds Nonlimited	$ 412,573	$ 467,573	$ 55,000	13.3%
Oregon Health Sciences University				
General Fund	$ 79,161,533	$ 78,823,491	$ (338,042)	-0.4%
General Fund Debt Service	$ 23,816,150	$ 23,815,730	$ (420)	0.0%
Other Funds Debt Service	$ 30,919,866	$ 30,920,287	$ 421	0.0%
Other Funds Debt Service Nonlimited	$ 7,298,890	$ 6,234,016	$ (1,064,874)	-14.6%
Oregon Opportunity Grant Program				
General Fund	$ 109,510,413	$ 99,510,413	$ (10,000,000)	-9.1%
Other Funds	$ 14,669,415	$ 24,669,415	$ 10,000,000	68.2%
HUMAN SERVICES PROGRAM AREA				
Commission for the Blind				
General Fund	$ 6,634,036	$ 6,218,539	$ (415,497)	-6.3%
Other Funds	$ 1,560,451	$ 2,060,451	$ 500,000	32.0%
Federal Funds	$ 15,955,857	$ 18,508,300	$ 2,552,443	16.0%
Oregon Health Authority				
General Fund	$ 2,661,224,944	$ 2,515,495,703	$ (145,729,241)	-5.5%
General Fund Debt Service	$ 63,722,338	$ 60,024,589	$ (3,697,749)	-5.8%
Lottery Funds	$ 17,093,071	$ 17,904,599	$ 811,528	4.7%
Other Funds	$ 7,813,067,998	$ 7,955,577,038	$ 142,509,040	1.8%
Other Funds Debt Service	$ 216,435	$ 224,985	$ 8,550	4.0%
Federal Funds	$ 12,683,911,274	$ 13,960,060,406	$ 1,276,149,132	10.1%

Budget Summary*

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
			$ Change	% Change
Department of Human Services				
General Fund	$ 3,855,390,892	$ 3,645,091,815	$ (210,299,077)	-5.5%
General Fund Debt Service	$ 22,657,623	$ 21,294,053	$ (1,363,570)	-6.0%
Other Funds	$ 704,801,492	$ 703,907,975	$ (893,517)	-0.1%
Federal Funds	$ 6,133,004,273	$ 6,304,724,533	$ 171,720,260	2.8%
Federal Funds Nonlimited	$ 1,939,345,331	$ 2,489,345,331	$ 550,000,000	28.4%
Long Term Care Ombudsman				
General Fund	$ 7,728,112	$ 7,287,294	$ (440,818)	-5.7%
Other Funds	$ 845,016	$ 1,066,016	$ 221,000	26.2%
Psychiatric Security Review Board				
General Fund	$ 3,198,150	$ 3,098,150	$ (100,000)	-3.1%
JUDICIAL BRANCH				
Judicial Department				
General Fund	$ 494,874,779	$ 483,774,779	$ (11,100,000)	-2.2%
General Fund Debt Service	$ 27,383,694	$ 19,273,095	$ (8,110,599)	100.0%
Other Funds	$ 216,514,418	$ 114,329,418	$ (102,185,000)	-47.2%
Other Funds Debt Service	$ 1,300,000	$ 9,432,005	$ 8,132,005	100.0%
Public Defense Services Commission				
General Fund	$ 347,092,015	$ 340,895,203	$ (6,196,812)	-1.8%
Other Funds	$ 4,039,068	$ 13,039,068	$ 9,000,000	222.8%
LEGISLATIVE BRANCH				
Legislative Administration Committee				
General Fund	$ 47,814,546	$ 46,064,546	$ (1,750,000)	-3.7%
General Fund Debt Service	$ 11,274,124	$ 16,037,140	$ 4,763,016	42.2%
Other Funds	$ 6,959,630	$ 8,469,630	$ 1,510,000	21.7%
Other Funds Debt Service	$ 4,867,000	$ 65,560	$ (4,801,440)	-98.7%

Budget Summary*

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
			$ Change	% Change
NATURAL RESOURCES PROGRAM AREA				
State Department of Agriculture				
General Fund	$ 26,229,015	$ 23,706,541	$ (2,522,474)	-9.6%
Other Funds	$ 74,372,889	$ 75,764,818	$ 1,391,929	1.9%
Federal Funds	$ 17,472,153	$ 17,547,153	$ 75,000	0.4%
State Department of Energy				
General Fund	$ 6,334,048	$ 6,274,048	$ (60,000)	-0.9%
Other Funds	$ 32,812,879	$ 32,794,871	$ (18,008)	-0.1%
Federal Funds	$ 2,196,096	$ 3,271,354	$ 1,075,258	49.0%
Department of Environmental Quality				
General Fund	$ 52,252,278	$ 47,936,894	$ (4,315,384)	-8.3%
General Fund Debt Service	$ 6,524,882	$ 6,368,955	$ (155,927)	-2.4%
Other Funds	$ 222,204,270	$ 222,528,559	$ 324,289	0.1%
State Department of Fish and Wildlife				
General Fund	$ 35,094,508	$ 31,224,445	$ (3,870,063)	-11.0%
Other Funds	$ 203,027,596	$ 202,805,869	$ (221,727)	-0.1%
Federal Funds	$ 144,438,993	$ 144,857,087	$ 418,094	0.3%
Department of Forestry				
General Fund	$ 80,958,987	$ 87,263,555	$ 6,304,568	7.8%
General Fund Debt Service	$ 16,489,822	$ 16,418,449	$ (71,373)	-0.4%
Other Funds	$ 283,057,822	$ 280,119,697	$ (2,938,125)	-1.0%
Other Funds Debt Service	$ 668,774	$ 603,234	$ (65,540)	-9.8%
Federal Funds	$ 35,483,276	$ 35,425,432	$ (57,844)	-0.2%
Department of Land Conservation and Development				
General Fund	$ 20,231,675	$ 17,333,363	$ (2,898,312)	-14.3%
Land Use Board of Appeals				
General Fund	$ 2,061,858	$ 2,121,838	$ 59,980	2.9%
Department of Parks and Recreation				
Federal Funds	$ 16,685,823	$ 17,350,823	$ 665,000	4.0%

Budget Summary*

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
			$ Change	% Change
Department of State Lands				
Other Funds	$ 54,079,207	$ 54,324,791	$ 245,584	0.5%
Federal Funds	$ 2,295,209	$ 2,983,495	$ 688,286	30.0%
Water Resources Department				
General Fund	$ 36,722,794	$ 33,210,095	$ (3,512,699)	-9.6%
Lottery Funds Debt Service	$ 7,566,502	$ 7,563,194	$ (3,308)	0.0%
Other Funds	$ 99,150,699	$ 99,702,961	$ 552,262	0.6%
Other Funds Debt Service	$ 394	$ 3,703	$ 3,309	839.8%
Federal Funds	$ 875,519	$ 1,136,003	$ 260,484	29.8%
PUBLIC SAFETY PROGRAM AREA				
Department of Corrections				
General Fund	$ 1,736,776,566	$ 1,759,924,168	$ 23,147,602	1.3%
General Fund Debt Service	$ 117,154,410	$ 112,948,840	$ (4,205,570)	-3.6%
Other Funds	$ 95,275,997	$ 95,979,042	$ 703,045	0.7%
Other Funds Debt Service	$ 51,378	$ 66,358	$ 14,980	29.2%
Oregon Criminal Justice Commission				
General Fund	$ 79,843,528	$ 79,175,528	$ (668,000)	-0.8%
Federal Funds	$ 5,337,957	$ 12,149,340	$ 6,811,383	127.6%
District Attorneys and their Deputies				
General Fund	$ 12,839,916	$ 13,339,916	$ 500,000	3.9%
Department of Justice				
General Fund	$ 101,138,750	$ 96,108,238	$ (5,030,512)	-5.0%
Other Funds	$ 355,837,618	$ 359,947,494	$ 4,109,876	1.2%
Federal Funds	$ 186,995,478	$ 212,643,937	$ 25,648,459	13.7%
Oregon Military Department				
General Fund	$ 24,629,666	$ 22,665,897	$ (1,963,769)	-8.0%
General Fund Debt Service	$ 11,603,502	$ 11,317,429	$ (286,073)	-2.5%
Other Funds	$ 133,945,223	$ 134,445,223	$ 500,000	0.4%
Other Funds Debt Service	$ 133,050	$ 290,916	$ 157,866	118.7%
Federal Funds	$ 318,358,977	$ 316,713,291	$ (1,645,686)	-0.5%
Oregon Board of Parole and Post Prison Supervision				
General Fund	$ 8,680,101	$ 8,353,511	$ (326,590)	-3.8%

Budget Summary*

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
			$ Change	% Change
Oregon State Police				
General Fund	$ 318,475,460	$ 255,184,365	$ (63,291,095)	-19.9%
Other Funds	$ 164,937,371	$ 220,896,207	$ 55,958,836	33.9%
Federal Funds	$ 12,616,262	$ 13,721,105	$ 1,104,843	8.8%
Department of Public Safety Standards and Training				
General Fund Debt Service	$ 9,665,010	$ 9,357,609	$ (307,401)	-3.2%
Other Funds	$ 48,102,591	$ 48,125,319	$ 22,728	0.0%
Federal Funds	$ 7,689,376	$ 8,118,463	$ 429,087	5.6%
Oregon Youth Authority				
General Fund	$ 318,708,435	$ 308,294,951	$ (10,413,484)	-3.3%
General Fund Debt Service	$ 12,017,766	$ 11,153,998	$ (863,768)	-7.2%
Other Funds	$ 14,458,422	$ 14,439,875	$ (18,547)	-0.1%
Other Funds Debt Service	$ 95,000	$ 408,100	$ 313,100	329.6%
Federal Funds	$ 40,643,083	$ 36,319,995	$ (4,323,088)	-10.6%
TRANSPORTATION PROGRAM AREA				
Department of Aviation				
Other Funds	$ 20,035,792	$ 20,055,725	$ 19,933	0.1%
Department of Transportation				
General Fund Debt Service	$ 25,306,026	$ 25,176,339	$ (129,687)	-0.5%
Lottery Funds	$ -	$ 500,000	$ 500,000	100.0%
Lottery Funds Debt Service	$ 115,592,980	$ 114,671,361	$ (921,619)	-0.8%
Other Funds	$ 3,841,994,260	$ 3,845,761,059	$ 3,766,799	0.1%
Other Funds Debt Service	$ 384,447,137	$ 385,369,037	$ 921,900	0.2%
Federal Funds	$ 113,670,758	$ 160,370,758	$ 46,700,000	41.1%

Budget Summary*

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
			$ Change	% Change
2019-21 Budget Summary				
General Fund Total	$ 20,721,253,409	$ 20,274,546,830	$ (446,706,579)	-2.2%
General Fund Debt Service Total	$ 691,993,863	$ 657,625,037	$ (34,368,826)	-5.0%
Lottery Funds Total	$ 740,257,849	$ 899,305,292	$ 190,526,946	21.5%
Lottery Funds Debt Service Total	$ 210,714,166	$ 206,920,862	$ (3,793,304)	-1.8%
Other Funds Total	$ 20,144,188,583	$ 19,800,053,081	$ (344,135,502)	-1.7%
Other Funds Nonlimited Total	$ 412,573	$ 467,573	$ 55,000	13.3%
Other Funds Debt Service Total	$ 876,918,967	$ 891,582,091	$ 14,663,124	1.7%
Other Funds Nonlimited Debt Service Total	$ 231,556,618	$ 214,444,697	$ (17,111,921)	-7.4%
Federal Funds Total	$ 22,641,166,333	$ 24,536,232,445	$ 1,895,066,112	8.4%
Federal Funds Nonlimited Total	$ 6,133,004,273	$ 6,304,724,533	$ 550,000,000	2.8%

* Excludes Capital Construction

Position Summary

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
			Change	% Change
ADMINISTRATION PROGRAM AREA				
Department of Administrative Services				
Authorized Positions	916.00	928	12	1.3%
Full-time Equivalent (FTE) positions	906.95	910.27	3.32	0.4%
Department of Revenue				
Authorized Positions	1,057	1,085	28	2.6%
Full-time Equivalent (FTE) positions	983.39	1,011.85	28.46	2.9%
State Treasurer				
Authorized Positions	166	169	3	1.8%
Full-time Equivalent (FTE) positions	164.47	165.01	0.54	0.3%
CONSUMER AND BUSINESS SERVICES PROGRAM AREA				
Bureau of Labor and Industries				
Authorized Positions	113	110	(3)	-2.7%
Full-time Equivalent (FTE) positions	109.80	108.54	(1.26)	-1.1%
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA				
Oregon Business Development Department				
Authorized Positions	141.00	145	(1)	-0.7%
Full-time Equivalent (FTE) positions	139.21	139.68	(1.00)	-0.7%
Employment Department				
Authorized Positions	1,389	2,142	753	54.2%
Full-time Equivalent (FTE) positions	1,323.58	1,755.91	432.33	32.7%
Housing and Community Services				
Authorized Positions	224	226	2	0.9%
Full-time Equivalent (FTE) positions	216.71	216.57	(0.14)	-0.1%

Position Summary

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved Change	% Change
EDUCATION PROGRAM AREA				
Department of Education				
Authorized Positions	693	687	(6)	-0.9%
Full-time Equivalent (FTE) positions	653.30	648.80	(4.50)	-0.7%
Higher Education Coordinating Commission				
Authorized Positions	148	144	(4)	-2.7%
Full-time Equivalent (FTE) positions	137.37	134.91	(2.46)	-1.8%
HUMAN SERVICES PROGRAM AREA				
Oregon Health Authority				
Authorized Positions	4,290	4,381	91	2.1%
Full-time Equivalent (FTE) positions	4,243.01	4,316.87	73.86	1.7%
Department of Human Services				
Authorized Positions	9,444	9,431	(13)	-0.1%
Full-time Equivalent (FTE) positions	9,324.14	9,329.78	5.64	0.1%
NATURAL RESOURCES PROGRAM AREA				
State Department of Agriculture				
Authorized Positions	512	514	2	0.4%
Full-time Equivalent (FTE) positions	384.52	385.36	0.84	0.2%
Department of Fish and Wildlife				
Authorized Positions	1,357	1,356	(1)	-0.1%
Full-time Equivalent (FTE) positions	1,154.69	1,153.44	(1.25)	-0.1%
Department of Land Conservation and Development				
Authorized Positions	64	112	(3)	-2.6%
Full-time Equivalent (FTE) positions	62.09	109.46	(3.54)	-3.1%

Position Summary

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
			Change	% Change
Department of State Lands				
Authorized Positions	115	115	-	0.0%
Full-time Equivalent (FTE) positions	113.00	112.63	(0.37)	-0.3%
Water Resources Department				
Authorized Positions	177	178	1	0.6%
Full-time Equivalent (FTE) positions	171.79	172.67	0.88	0.5%
PUBLIC SAFETY PROGRAM AREA				
Department of Justice				
Authorized Positions	1,453	1,456	3	0.2%
Full-time Equivalent (FTE) positions	1,420.13	1,423.23	3.10	0.2%

Summary of Revenue Changes

The General Fund appropriations made in SB 5723 are within resources available as projected in the June 2020 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis.

Summary of Committee/Committee Action

Statewide Adjustments

STATEWIDE ADJUSTMENTS

Statewide adjustments in multiple agencies are based on reductions to debt service realized through refunding of outstanding general obligation bonds and certificates of participation, interest rate savings on bond sales, as well as Other Fund balances generated through excess bond proceeds, reserve funds, and interest earnings that can be applied to debt service. A technical adjustment to the Legislative Administration Committee's apportionment of General Fund and Other Funds debt service is also included. Net debt service savings total $34.6 million General Fund and $3.8 million Lottery Funds. New Other Funds expenditure limitation for the Oregon Department of Veterans' Affairs ($20,000) is established to accommodate the use of fund balances for debt payments, while existing Other Funds expenditure limitations for a number of other agencies are collectively increased by $14.6 million. Nonlimited Other Funds debt service limitation for HECC is also decreased by $17.1 million for debt service savings generated from the refunding of outstanding Article XI-F (1) bonds issued for the benefit of the public universities and the Oregon Health and Science University.

Sections 70 and 354 of the budget bill reflect the changes, as described above, for each agency. These adjustments are generally not addressed in the agency narratives, although they are included in the table at the beginning of the budget report. Other technical adjustments of $3.3 million total funds included in Section 354 are described in the agency narratives below.

Emergency Board

Emergency Board

As part of the 2019-21 biennium statewide rebalance plan, SB 5723 adjusts the Emergency Fund and other special purpose appropriations made to the Emergency Board during the 2019 session as follows:

- Eliminated the $5.7 million special purpose appropriation made to the Emergency Board for the Oregon Health Authority to support interdisciplinary assessment teams for the provision of consultation, evaluation, and stabilization services to youth with specialized needs.
- Eliminated the $3.0 million special purpose appropriation made to the Emergency Board for agency costs associated with grand jury recordation.
- Established a new $1.0 million special purpose appropriation for the Department of Justice and Child Advocacy Center to address a potential increase in caseloads or funding shortfalls associated with the COVID-19 pandemic.
- Eliminated the $16.1 million special purpose appropriation made to the Emergency Board that was established in HB 5050 (2019). This is the remaining balance of a $20.0 million appropriation that was available for allocation to the Public Defense Services Commission for caseload activities, including activities designed to improve public defense caseloads. In its April meeting, the Emergency Board approved $3.9 million for staff and information technology services to improve oversight of indigent defense contracts as well as to provide a rate increase for related investigator and interpreter services.
- Eliminated the $2.0 million special purpose appropriation made to the Emergency Board in SB 5532 (2019) for use by the Public Defense Services Commission to acquire a new financial management system. Based on the current project timeline, the funds will not be needed in the current biennium.
- Eliminated the $1.0 million special purpose appropriation made to the Emergency Board in HB 5050 (2019) for use by the Oregon Department of Corrections and the Public Defense Services Commission to cover costs associated with Chapter 530, Oregon Laws 2019, relating to unauthorized use of vehicles as the costs are not likely to materialize in the current biennium.
- Eliminated the $1.0 million special purpose appropriation made to the Emergency Board in HB 2829 (2019). This appropriation had been made available for allocation to the Department of Fish and Wildlife for the Oregon Conservation and Recreation Fund, contingent on the Department depositing an equal amount of money into the Fund from non-State or Federal sources prior to the sunset of the Fund on June 30, 2021.
- Eliminated the $4.0 million special purpose appropriation made to the Emergency Board for the Department of Human Services (Child Welfare) to help increase capacity for non-Medicaid in-home services under the federal Family First Prevention Services Act. A larger and more flexible special purpose appropriation was established to help address agency budget issues over the next few months.
- Established a new special purpose appropriation in the amount of $100.0 million for the Oregon Health Authority and/or the Department of Human Services for caseload costs or other budget problems that the agencies are unable to mitigate during the remainder of the

biennium. Known potential challenges include changes to caseloads based on future forecasts; COVID-19 impacts on programs or costs; the agencies' ability to manage personal services expenditures; volatility in usage-based costs or charges for services; assessment of federal program penalties or repayments; federal law, rule, or funding changes; and potential legal costs.

- Appropriated $200.0 million General Fund to the Emergency Fund for needs of the state as a result of the COVID-19 pandemic, potential costs related to wildfires, and the uncertainty of the current economy.

Two reservations established in the Emergency Fund during the 2019 session (one for the Department of Human Services in the amount of $10.0 million for the child welfare program action plan and one for the Oregon Health Authority in the amount of $9.0 million for community mental health program support) were eliminated in SB 5723. Since a new special purpose appropriation was established to address potential budget needs specifically for these two agencies, the reservations can be removed to help support flexibility within the general purpose Emergency Fund and future statewide allocations that may be needed to keep the budget aligned with resources.

In most cases, if remaining special purpose appropriations are not allocated by the Emergency Board before December 1, 2020, any remaining balances become available to the Emergency Board for general purposes or are available to the 2021 Legislature for other purposes.

Adjustments to 2019-21 Agency Budgets

ADMINISTRATION

Department of Administrative Services

The Committee approved General Fund and a number of Other Fund expenditure limitation changes for the Department of Administrative Services (DAS).

In the Chief Operating Office, the Committee approved a one-time $320,975 Other Funds reduction associated with vacancy savings and reductions to services and supplies and capital outlay, as well as a permanent reduction of $464,852 Other Funds and the abolishment of two vacant positions (2.00 FTE).

A one-time Other Funds expenditure reduction of $60,000 due to vacancy savings and reductions to services and supplies and capital outlay was approved in the Chief Financial Office. Similarly, a one-time Other Funds expenditure limitation reduction of $577,355 from vacancy and administrative savings was realized in the Chief Human Resource Office.

In the Office of the State Chief Information Officer, the Committee approved a one-time $6.4 million Other Funds expenditure limitation reduction for Policy and a one-time $8.2 million Other Funds expenditure limitation reduction for the State Data Center due to vacancy savings and reductions to services and supplies and capital outlay. Other Funds expenditure limitation of $8.8 million was removed from the State Data Center program and added to the Policy program to cover unanticipated expenditures related to supporting an enterprise class redesign and implementation of security solutions for the state's computer network in response to a series of network disruptions that occurred last year.

The Committee increased Other Funds expenditure limitation in Enterprise Asset Management by $2.3 million on a one-time basis for infrastructure improvements at the Mill Creek Corporate Center. DAS has an agreement with the City of Salem to provide infrastructure and roads at the Mill Creek Corporate Center to serve parcels as they are developed. These improvements are paid for with proceeds from land sales at the Center and with City of Salem resources. The Committee also increased Other Funds expenditure limitation by $2.5 million for infrastructure improvements required as part of the subdivision and development of the former Oregon State Hospital North Campus property. An additional one-time Other Funds reduction of $5.2 million reflects vacancy and administrative savings.

The Committee also approved an increase of $53,660 Other Funds expenditure limitation in Enterprise Goods and Services for an Accounting Technician 3 (0.38 FTE) due to the transfer of the Department of Revenue's (DOR) payroll function to the Department of Administrative Services - Shared Client Services. DOR undertook this transfer administratively, effective January 1, 2020. An additional one-time Other Funds expenditure limitation reduction of $2.7 million reflects vacancy and administrative savings.

The Committee approved a one-time $2.3 million Other Funds expenditure limitation reduction due to vacancy savings and reductions to services and supplies and capital outlay in the Business Services program.

In the Information Technology program, the Committee increased Other Funds expenditure limitation by $788,835 and approved the establishment of one Information Systems Specialist 8 position (0.38 FTE) in DAS Information Technology for the Workday Payroll and Time Tracking application. Other Funds expenditure limitation was increased by $4.9 million and 12 limited duration positions (4.56 FTE) were established, all at step 2 of the relevant classifications, for the Workday Payroll and Time Tracking application. Approved positions include two Operations and Policy Analyst 4 positions, seven Operations and Policy Analyst 3 positions, two Operations and Policy Analyst 2 positions, and one Information Systems Specialist 8 position.

The Committee removed $10,325,925 Other Funds expenditure limitation for one-time special payments associated with the disbursement of proceeds from Article XI-Q general obligation bond sales for projects that improve facilities at the Oregon State Fair. The proceeds from the sale of Article XI-Q general obligation bonds for these projects will instead be given six-year capital construction expenditure limitation in SB 5722.

In addition, $2,042,875 Other Funds expenditure limitation for one-time special payments associated with the disbursement of proceeds from lottery bonds for the Curry Health District for a Brookings Emergency Room was removed. Instead, the Committee approved a $2.0 million General Fund appropriation for project costs.

The Committee removed Other Funds expenditure limitation for one-time special payments associated with the disbursement of proceeds from Lottery bond sales as follows: for Hacienda CDC - Las Adelitas Housing Project - ($2,042,875); for Port of Morrow - Early Learning Center Expansion - ($1,439,188); for Wallowa Valley Center for Wellness - ($2,548,087); and for the YMCA of Columbia-Willamette - Beaverton Hoop YMCA - ($2,558,500).

The Committee approved $21.85 million of Federal Funds expenditure limitation for the Coronavirus Relief Fund. This supplemental limitation relates to exchanging General Fund that was allocated by the Emergency Board to various agencies for COVID-19 related activities that have been deemed eligible for federal reimbursement under the federal CARES Act. The General Fund allocations were made under emergency circumstances and prior to the state's receipt of federal CARE Act/ Coronavirus Relief Fund funding.

Special payments to the following projects were reduced as follows:

- Klamath County - Acquire, install, and maintain Stream Gauges ($30,000)
- Historic Portland Public Market Foundation - James Beard Public Market ($400,000)
- Lutheran Community Services Northwest for drug abuse programs ($500,000)

The Committee approved $1.5 million General Fund for the Wallowa Valley Center for Wellness and Winding Waters Medical Clinic to build an integrated health services facility in Enterprise, as well as $250,000 General Fund for a contract with an independent economist to examine wildfire protection costs and funding in Oregon.

Oregon Advocacy Commissions

The Committee approved one-time reductions to the Oregon Advocacy Commissions Office budget of $77,104 General Fund. This reduction reflects vacancy savings of $66,311 accrued due to a position budgeted as full-time being filled only part-time, and $10,793 in other administrative savings.

Employment Relations Board

The Committee approved a fund shift to move $227,729 General Fund to Other Funds, the source of which is $157,993 of excess miscellaneous revenue and $69,736 of excess state agency assessment revenue.

Office of the Governor

A one-time reduction of $812,327 General Fund from the Office of the Governor reflects vacancy and other administrative savings, and the use of Other Funds rather than General Fund for one position.

Oregon Liquor Control Commission

Other Funds expenditure limitation of $1.77 million was eliminated from the budget of the Oregon Liquor Control Commission (OLCC), reflecting vacancy savings and an assumed hiring freeze as of July 2020. Administrative action directed by budget note in the 2019 session to update the amount of credit card fees paid by the Commission for liquor-related items will also net one-time agency savings of $1.4 million. These reductions in OLCC expenses are estimated to return an additional $1.8 million in revenue to the General Fund.

Public Employees Retirement System

The Committee approved a one-time $35.3 million General Fund reduction and a corresponding one-time $35.3 million Other Funds expenditure limitation reduction related to state matching funds for the Employer Incentive Fund. Of the original $100 million General Fund appropriation, the remaining $64.7 either has been used for matching employer contributions or will be used to match employer contributions through July 31, 2020.

A one-time $11.5 million Other Funds expenditure limitation reduction to the School District Unfunded Liability Fund was approved, and a $1 Other Funds expenditure limitation reduction was approved for the Financial and Administrative Services Division for the Employer Resolution Program/Employer Incentive Fund.

The Committee approved the upward reclassification of an existing (vacant) permanent, full-time Operations and Policy Analyst 3 position (salary range 30) to a permanent, full-time Principal Executive Manager F position (salary range 35X). This reclassification will move an Actuarial Services Coordinator position to an Associate Actuary position to manage the Actuarial Services Unit, with direction that the position be hired as a certified Associate Actuary.

Other Funds expenditure limitation for the Core System Retirement Application was reduced by $10.5 million, which includes $10 million for Information Technology Applications and $500,000 for a Contingency Reserve. Recent status reporting by PERS (July 2020) revealed that the permanent solution for the redirect project will extend into the 2021-23 and the 2023-25 biennia.

The Committee approved the following budget note.

> **BUDGET NOTE:** The Public Employees Retirement System (PERS) is directed to report to the Joint Committee on Information Management and Technology during the legislative session in 2021 on the implementation of SB 1049 (2019). The Department of Administrative Services (DAS) and the DAS Office of the State Chief Information Officer (OSCIO) are to continue to provide oversight of

the PERS SB 1049 (2019) implementation project. The project shall continue to adhere to the Stage Gate process. OSCIO and the DAS Chief Financial Officer, in their oversight roles, are to report separately to the Joint Committee on Information Management and Technology prior to the legislative session in 2021 on the implementation of SB 1049 (2019). The agencies' reports to the Legislature shall include:

- Update on project scope, schedule, budget, and total cost of ownership;
- Identification of costs associated with one-time solutions versus permanent solutions;
- Current project risks, likely impacts, and mitigation strategies;
- Explanation of the delay related to implementing member redirect and associated costs and actuarial impact(s);
- Independent quality assurance reporting on the project;
- Impact of SB 1049 (2019) information technology project on routine agency operations;
- Any exceptions from administrative rules, policies or procedures, or statutes granted to PERS by the Department of Administrative Services;
- Whether SB 1049 (2019) is meeting financial objectives;
- Any investments made by the agency during the biennium for technical debt; and
- Other information that helps inform the Legislature on the status of the project or issues that have arisen as the result of the project.

Department of Revenue

A number of General Fund and Other Fund expenditure limitation changes were approved for the Department of Revenue (DOR). One-time budgetary reductions reflecting vacancies and other administrative reductions in various Department programs are as follows:

- In the Administrative Division, $2.3 million General Fund and $600,907 Other Funds expenditure limitation
- In the Property Tax Division, $886,888 General Fund
- In the Personal Income Tax and Compliance Division, $4.2 million General Fund and $97,524 Other Funds expenditure limitation
- In the Business Division, $688,383 General Fund and $353,662 Other Funds expenditure limitation
- In the Information Technology Services Division, $335,369 General Fund and $56,832 Other Funds expenditure limitation

To provide supplemental resources for administration of the Corporate Activities Tax (CAT), the Committee approved an increase in Other Funds expenditure limitation of $11.5 million and authorized the establishment of 28 positions (28.46 FTE) for the Corporate Division. The Committee also approved a one-time $1 General Fund reduction and fund shift of $2,789,361 General Fund to Other Funds (corporate activities tax).

To provide resources for administration of the Corporate Activities Tax (CAT), the Committee increased Other Funds expenditure limitation for the Core Systems Replacement project by $2.3 million to modify DOR's integrated system (GENTAX) for the new tax. The Committee also approved a one-time $1,165,000 General Fund reduction in services and supplies due to contract savings.

Secretary of State

The Committee reduced total General Fund appropriations to the Secretary of State by $311,082 (or 2.2%) and reduced Other Funds expenditures by $1,768,198 (or 2.8%). The $1,768,198 Other Funds not spent as a result of these reductions are transferred to the General Fund in HB 4304 to help rebalance the state General Fund budget. These Other Funds consist of assessment revenues paid by other state agencies to the Audits and Archives Divisions, plus corporate registration fee revenue paid to the Corporation Division.

The General Fund reductions include a $61,378 (or 1.8%) reduction to the Administrative Services Division and a $249,704 (or 2.3%) reduction to the Elections Division. The reductions are one-time in nature. The agency will manage the funding reductions by holding three current vacancies for the remainder of the biennium and by holding a fourth vacancy (the Executive Assistant to the Secretary) through the remainder of 2020. The current vacancies to be held for the entire biennium include one Information Specialist 8 in the Administrative Services Division and two Compliance Specialist 2 positions in Elections. Elections Division reductions include an additional $39,000 of services and supplies cuts in the Oregon Motor Voter program and division-wide.

The Other Funds reductions include: a) $583,292 (or 3.0%) to the Administrative Services Division, b) $768,365 (or 3.3%) to the Audits Division, c) $153,504 (or 1.8%) to the Archives Division, and d) $263,037 (or 2.2%) to the Corporation Division. The reductions are one-time in nature. The agency will manage the funding reductions by holding two current vacancies in the Information Services Division, four current vacancies in the Audits Division, and one current vacancy each in the Archives and Corporation Divisions for the remainder of the biennium. Another three vacant Executive Office positions, including the Deputy Secretary of State, a Public Affairs Specialist 3, and the Executive Assistant to the Secretary, will be held through the remainder of 2020. Additionally, services and supplies expenditures in the Audits and Corporation Divisions were reduced by a combined $180,372, and two management positions in the Corporation Division will be underfilled with Program Analyst 1's.

The Other Funds reductions were partially offset by a technical adjustment approved to increase the Secretary of State's total Other Funds expenditure limitation by $294,283. This amount reflects adjustments necessary due to the miscalculation of facility rent amounts during 2019-21 budget development and affects the agency's Administrative Services Division ($66,963 Other Funds), Archives Division ($162,430 Other Funds), and Corporation Division ($64,890 Other Funds) budgets. Including the impact of this technical adjustment, the net Other Funds expenditure limitation reduction for the Secretary of State totals $1,473,915 (or 2.3%).

Oregon State Library

A one-time reduction of $209,410 General Fund from the Oregon State Library reflects vacancy, rent, and other administrative savings. The reduction is not anticipated to affect programs or services.

Oregon State Treasurer

To transition accounting and budget services from the Department of Administrative Services to Treasury, the Committee approved the establishment of three permanent positions (0.54 FTE) and the reclassification of one position, funded internally through the agency's shared services cost allocation. The positions being established are: one permanent full-time Principal Executive Manager D (salary range 31X) to manage the program transitioning to Treasury at 0.25 FTE (phases-in 1/1/2021), one permanent full-time Fiscal Analyst 1 position (salary range 23) at 0.25 FTE (phases-in 1/1/2021), and one permanent part-time Accounting Technician 3 position (salary range 19) at 0.04 FTE (phases-in 6/1/2021) to perform the functions transitioned from DAS Shared Client Services. The Committee also approved the reclassification of a permanent, full-time Accountant 1 (salary range 21) to an Accountant 4 (salary range 30) to effectively distribute the complex accounting work performed by each position classification in the new unit. No additional expenditure limitation is required for the 2019-21 biennium as the agency is able to absorb the cost within its current budget.

Also approved were the following position reclassifications: a Principal Executive Manager D (salary range 31X) to General Counsel (salary range 51); a Principal Executive Manager H (salary range 40X) to Principal Executive Manager I (salary range 42X); a Principal Executive Manager D (salary range 31X) to an Operations and Policy Analyst 4 (salary range 32); a Principal Executive Manager D (salary range 31X) to an Operations and Policy Analyst 4 (salary range 32); and an Investment Officer 3 (salary range 48) down to Investment Officer 1 (salary range 43). The General Counsel and Investment Officer positions are moved between the Investment Management and the Investment Compliance budget structures. The estimated net cost of the reclassifications, after considering the downward reclassification, is $76,136 Other Funds; however no additional expenditure limitation is being requested for the 2019-21 biennium as the agency is able to absorb the cost within its current budget. The 2021-23 estimated cost is $121,817 Other Funds.

Additionally, the Committee approved a net-zero technical adjustment to reapportion State Government Service Charges and Facilities Rent and Taxes between various divisions within the agency.

CONSUMER AND BUSINESS SERVICES

Board of Accountancy

The Committee approved technical adjustments related to the Department of Justice flat rate billing model, increasing Other Funds expenditure limitation by $28,101 for the Board of Accountancy.

Department of Business and Consumer Services

The Committee approved an increase in Federal Funds expenditure limitation of $445,176 for the Department of Consumer and Business Services (DCBS) to accommodate a no-cost extension of time for the expenditure of a federal grant received from the U.S. Department of Health and Human Services. The September 2016 award of the Health Insurance Enforcement and Consumer Protections Grant of $1,245,919 had an original performance period that ended October 30, 2018. The Department applied for and has been granted two extensions of the performance period. The additional limitation will allow the Department to expend the remaining grant funds.

Increases in Other Funds expenditure limitation for the Workers' Compensation Division, the Central Services Division, and the Division of Financial Regulation totaling $436,902 were approved to allow the agency to complete position changes and reclassifications. These changes resulted in no new positions or change in the FTE of positions authorized.

In addition to technical adjustments discussed elsewhere in this report, technical adjustments approved by the Committee included a $11,845,226 shift of expenditure limitation from Other Funds to Federal Funds to allow the agency to expend additional federal grant funding awarded under a section 1332 state innovation waiver supporting the Oregon Reinsurance Program. The Committee also approved the conversion of a limited duration position that was established in conjunction with the Oregon Reinsurance Program to a permanent, full-time (1.00 FTE) position.

Health-Related Licensing Boards

The Committee included technical adjustments to the following Health-Related Licensing Boards to reflect technical adjustments related to the Department of Justice flat rate billing model: Occupational Therapy Licensing Board reduce Other Funds expenditure limitation by $7,134; Board of Medical Imaging increase Other Funds expenditure limitation by $1,409; Board of Examiners for Speech-Language Pathology and Audiology reduce Other Funds expenditure limitation by $25,527; and Oregon Veterinary Medical Examiners Board increase Other Funds expenditure limitation by $16,650.

Construction Contractors Board

A technical adjustment was approved to increase Other Funds expenditure limitation by $775,000 to reflect the agency's changed accounting methodology for testing fees that are paid to an external contractor.

Bureau of Labor and Industries

General Fund reductions totaling $1,046,866 were approved to help balance the statewide budget. Reductions reflect vacancy savings, management furloughs, services and supplies reductions, fund-shifting portions of two positions in the Wage and Hour Division from General

Fund support to the Wage Security Fund, and the elimination of an office specialist and two apprenticeship representatives (3 positions/1.26 FTE) from the Apprenticeship and Training Division.

Board of Licensed Social Workers

The Committee approved a one-time Other Funds expenditure limitation increase of $203,661 to cover expenses incurred by the Board of Licensed Social Workers for an administratively created limited duration Investigator 2 position through the 2019-21 biennium. This position will help the Board clear a backlog of compliance cases and improve the Key Performance Measure for compliance case closure within 180 days of receipt.

Mental Health Regulatory Agency

The Committee approved a one-time increase of $314,793 Other Funds expenditure limitation for the Oregon Board of Licensed Professional Counselors and Therapists and a one-time decrease of $158,430 Other Funds expenditure limitation for the Oregon Board of Psychology to reflect an increase in facilities rent, establishment a Licensing Manager (LD PEM-C, MMS) position, reclassification of an existing Licensing Manager/Policy Advisor Position (OPA-3, MMS) to Policy Advisor (OPA-3, MMN), and cost reallocation between the Oregon Board of Licensed Professional Counselors and Therapists and the Oregon Board of Psychology. The Committee also included technical adjustments related to the Department of Justice flat rate billing model, increasing Other Funds expenditure limitation by $56,243 for the Board of Board of Licensed Professional Counselors and Therapists, and by $80,780 for the Board of Psychology.

Board of Pharmacy

The Committee approved technical adjustments related to the Department of Justice flat rate billing model, decreasing Other Funds expenditure limitation by $25,774 for the Board of Pharmacy.

Real Estate Agency

Other Funds expenditure limitation of $899,415 is included for the Real Estate agency to satisfy accounting specifications related to payment of fees by applicants for licensure.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Committee reduced total General Fund appropriations to the Oregon Business Development Department (OBDD) by $859,806 (or 1%), reduced Lottery Funds expenditures by $9,824,405 (or 7.7%), reduced Other Funds expenditures by $12,473,939 (or 1.8%), and increased Federal Funds expenditures by $29,378,268 (or 68.2%). The Committee also eliminated one position (1.00 FTE) in the agency budget.

The net General Fund reduction masks several significant changes to the Department's budget. Excluding debt service expenditures, the General Fund for ongoing agency programs and operations was reduced by $10,378,236 (or 35.5%). These reductions include:

- University Innovation Research Fund - This newly-established program was reduced by $7,400,000 (or 74%). No additional program awards will be available for the remainder of the 2019-21 biennium.
- Emergency Small Business Assistance Grants - This program, which provides financial assistance to businesses impacted by the COVID-19 pandemic, was reduced by $2,200,000 (44% of its General Fund and 6.8% of its total funding). This reduction is not projected to have any impact on grants to businesses as program utilization is not expected to exceed the amount of the remaining funds.
- Arts Commission Grants - Arts Commission grant funding was reduced by $332,938, a 33% reduction in second-year grant support.
- Solar Incentivization Program - A $292,298 (or 8.5%) reduction is expected to have no impact as these funds were not expected to be utilized.
- Special Public Works Fund (SPWF) - Although the SPWF does not typically receive General Fund support, the Emergency Board allocated $1,800,000 in the current budget to offset the cost of a SPWF loan to the City of Pendleton for levee repairs. The Committee reduced this reimbursement by $153,000 (or 8.5%). This reduction does not affect funding to the City of Pendleton but does reduce the SPWF balance.

Excluding debt service expenditures, the Lottery Funds provided for ongoing agency programs and operations was reduced by $13,281,482 (or 15.6%). These figures reflect adjustments to lottery fund allocations to the Department. The reductions include:

- Tide Gates and Culverts Program - This newly-established program was reduced by $3,000,000 (or 50%). Although the Lottery Funds expenditure limit for the program was increased from $1 to $3.0 million following a report on proposed program operations, this increase does not allow expenditure of the full $6 million allocated for the program in the 2019 session. The $6 million Lottery Funds allocation was reduced by $3.0 million in HB 5221, the special session measure modifying lottery allocations.
- Oregon Innovation Council Commercialization Fund - This newly-established program was reduced by $2,500,000 (or 50%).
- Port of Port Orford - Funding for the Port's Cannery Redevelopment Project was reduced by $1,600,000, eliminating all support in the current biennium. The Port does not yet have the estimated $14.4 million of matching funds needed to complete the project, but the project can be brought back for consideration once matching funds are available.
- High-Impact Opportunity Projects (HIOPs) - This Oregon Innovation Council program, which supports the growth of target industry sectors in Oregon, was reduced by $1.5 million (or 50%).
- Oregon Metals Initiative - Funding was reduced by $981,710 (or 53%), eliminating second-year support.
- Oregon Innovation Council Signature Research Centers - Funding was reduced by $553,290 (or by 7.9% to each of the three Signature Research Centers: ONAMI, OTRADI, and VertueLab).
- Oregon Manufacturing Innovation Center - Funding was reduced by $400,000 (or 4.6%).
- Export Promotion Grants - Funding was reduced by $400,000 (or 14.3%). This eliminates additional export promotion (Oregon Trade Promotion Program) grants for the remainder of the 2019-21 biennium.
- Support for four Arts Division project grants - to the Cottage Theatre, High Desert Museum, Liberty Theatre, and the Nikkei Endowment - were each reduced by 15%, for a total reduction of $318,750.
- Small Business Innovation Research (SBIR)/Small Business Technology Transfer Research (STTR) Support - Funding was reduced by $260,000 (or 11.6%) for grants, matching grants, and sponsorships.
- Oregon Film and Video Office - Funding was reduced by $106,250 (or 8.5%).
- Business, Innovation and Trade Division Operations - Funding was reduced by $1,105,934 (or 9.3%). The agency will manage the reduction by holding three unfilled positions vacant for the remainder of the biennium; temporarily moving to fund 70% of personal services costs for Regional Development Officers with Other Funds; savings in the Business Retention Program; and eliminating Lottery Funds not allocated to any specific program in the budget.
- Operations Division - Funding was reduced by $555,548 (or 6.3%), and one vacant Public Affairs Specialist 1 position was abolished. The agency will manage the reduction by abolishing the position and holding the currently vacant Director and Executive Assistant to the Director positions vacant until September 2020.

All General Fund and Lottery Funds reductions, except for $309,703 of Lottery Funds reductions associated with the abolition of the Public Affairs Specialist 1 position, are one-time in nature.

The Committee also redirected the use of lottery revenue bond proceeds provided in the 2015-17 biennium to the Regional Infrastructure Fund. This Fund supports legislatively approved Regional Solutions Program projects. One of the projects approved for the North Coast Region is not going forward, and the $100,000 designated for it remains in the Regional Infrastructure Fund. The Committee adopted the following budget note approving the use of those funds for an alternative project, as requested by the North Coast Regional Solutions Advisory Committee.

> **BUDGET NOTE:** The Committee approved the re-designation of the use of $100,000 of lottery revenue bond proceeds approved in the 2015-17 biennium budget for the Regional Solutions Program. The funds were initially approved for dike and levee repairs in the North Coast Region, but that project will not be going forward. The Committee approved transferring these funds instead for upgrading a water line and an associated infrastructure project, as recommended by the North Coast Regional Solutions Advisory Committee.

The Committee increased General Fund appropriations by $11,220,000 to support grants for two capital projects, including $7,000,000 General Fund for distribution to the City of Sweet Home for rehabilitating the Sweet Home Wastewater Treatment Plant, and $4,220,000 for distribution to the Confederated Tribes of the Warm Springs Reservation of Oregon for improvements to the Warm Springs Wastewater Treatment Plant, installation of water meters, and improvements to the water distribution system. The Legislature originally funded these projects with lottery bonds in the 2019 session, but based on projected lottery revenues, the lottery bond sale is not expected to be completed in spring 2021 as originally scheduled. The Other Funds expenditure limitation in the budget for lottery bond proceeds was reduced by $15,052,365. The Emergency Board allocated a portion of the support for the Warm Springs project prior to the 2020 special session; the appropriation in this bill includes the remainder needed to fully fund that project.

A significant portion of the agency's General Fund and Lottery Funds expenditures are provided to pay debt service on outstanding General Obligation and lottery revenue bonds, respectively. General Fund for debt service was reduced by $1,701,570, Lottery Funds for debt service was reduced by $2,542,922, and Other Funds for debt service was increased by $2,578,426, to reflect revisions to debt service costs resulting from the Treasury refinancing bonds at lower than anticipated interest rates, and by substituting available Other Funds balances for General Fund and Lottery Funds.

The Committee increased the agency's Federal Funds expenditure limitations to accommodate expenditures of federal monies distributed to the agency by provisions of the federal CARES Act. The increases include $18,378,268 for supplemental funding for the Community Development Block Grant (CDBG) program, and an $11.0 million increase for a grant from the Economic Development Administration (EDA).

- The CDBG funds will support administration of three grant programs that will distribute approximately $7.4 million for Small Business/Microenterprise assistance, $5.5 million for personal protective equipment (PPE) for small businesses, and $5.5 million for emergency residential rental assistance.

- The EDA funds will primarily capitalize the Economic Development Loan Fund (EDLF) program, a program that makes loans available to small businesses and entrepreneurs working to establish a small business that have difficulty qualifying for loans from other lenders. In order to promote utilization of this program during the COVID-19 pandemic, the Committee temporarily increased the maximum EDLF loan amount and expanded program eligibility to larger businesses in HB 4304.

Employment Department

Federal Funds expenditure limitation was increased by $1,140,563 to allow the Oregon Employment Department (OED) to enter into a contract with Rogue Workforce Partnership to provide Workforce Investment Opportunity Act case management and training services from June 1, 2020 through June 2021, in partnership with the Higher Education Coordinating Commission's Office of Workforce Investments. Six positions (3.25 FTE) are associated with this effort.

The Committee approved establishment of $26.3 million Federal Funds expenditure limitation and 218 positions (112.68 FTE) specific to costs associated with the Pandemic Unemployment Assistance Program established by the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act, which provides for administrative costs and benefits to self-employed, independent contractors and gig workers who have not traditionally been eligible to receive unemployment benefits. Additionally, Federal Funds expenditure limitation was increased by $61.0 million and 525 limited duration positions were approved (314.73 FTE) for administration of unemployment insurance benefits for other eligible claimants. Benefit payments associated with administrative expenditures are Nonlimited. Four positions (1.67 FTE) were established and Other Funds expenditure limitation of $437,440 was approved for the Office of Administrative Hearings to address associated increases in caseload.

A total of $6,180,000 General Fund was reduced from the services and supplies budget in the Oregon Paid Family Medical Leave Insurance Program (OPFMLI). Of the total, $1.2 million is attributable to projected savings in procurement services, $580,000 results from the actual versus budgeted costs of an actuarial study, and $4.4 million is attributed to costs for the OPFMLI Program IT solution and associated quality assurance review. OED is currently investigating possible economies of scale for the OPFMLI and Modernization IT projects, and actual procurement costs cannot be determined at this time.

Housing and Community Services Department

The Committee approved $270,022 Other Funds expenditure limitation to ensure that the Department meets additional requirements imposed by the federal Housing and Urban Development Department (HUD) for project-based management occupancy reviews. These reviews are performed on a fee-for-service basis to ensure compliance with HUD program specifications. Two additional positions (1.00 FTE) are also authorized to carry out the required reviews.

Other Funds expenditure limitation was increased by $7.5 million to correspond to a General Fund appropriation made by the Emergency Board on March 9, 2020 for housing-related flood relief in Umatilla County. The expenditure limitation will allow the Department to spend appropriated funds for projects that have been approved but not completed by June 30, 2021.

The Department received additional funding in several grant programs through the Coronavirus Aid, Relief and Economic Security (CARES) Act. The Committee approved increases in Federal Funds expenditure limitation for the following federal grant programs:

- For the Community Services Block Grant, Federal Funds expenditure limitation was increased by $7,972,444.
- For the Low Income Home Energy Assistance Program, Federal Funds expenditure limitation was increased by $9,513,504.
- For the Emergency Solutions Grant Program, Federal Funds expenditure limitation was increased by $56.2 million. The Emergency Solutions Grant Program assists low-income individuals and families to quickly regain stability in permanent housing after experiencing a housing crisis or homelessness. Section 41 of HB 4304 allows the Department to allocate these funds through competitive grants, direct allocations, or through existing Community Action Agency partnerships.

The Department has not begun substantial work, program design, or issued notice of funds availability for the Greater Oregon Housing Accelerator, for which $5 million in one-time General Fund was included in the agency's 2019-21 budget. One position associated with the Greater Oregon Housing Accelerator program is eliminated from the agency's budget. Further, of the uncommitted $5 million, the Department will use $3.0 million for operating assistance for those affordable housing properties that have long term affordability covenants with HCSD and are impacted by lapses in rent due to the COVID-19 pandemic. The remaining $2 million is to be distributed by the Department to the Hacienda Community Development Corporation for the Las Adelitas housing project.

The Committee approved $2.0 million General Fund on a one-time basis to supplement the Individual Development Account (IDA) program. The Department will distribute these funds to the current contract administrator to augment proceeds from tax credit sales that are used for administration and matching funds for IDA program participants.

Approval of an additional $50.0 million in Article XI-Q Bonds for the Local Innovation and Fast Track Housing Program (LIFT) requires Other Funds expenditure limitation of $315,000 for cost of issuance for the bonds, and $71,102 for two Loan Specialist 3 positions (0.26 FTE) and administrative supplies to administer the funds.

The $12.0 million General Fund that was appropriated to the Department at the April 23, 2020 meeting of the Emergency Board was disappropriated, and $12.0 million in Other Funds expenditure limitation was established to appropriately and consistently account for funding received and expended pursuant to provisions of the Coronavirus Relief Fund. The funds are associated with providing rental assistance and safe shelter alternatives for Oregonians who have been impacted by income loss, unemployment, or underemployment due to COVID-19, or who are especially vulnerable to infection or health problems associated with the virus because of inadequate shelter or housing.

Other Funds expenditure limitation was decreased by $10,365,000 and one position was eliminated (0.40 FTE) to reflect the elimination of the TANF Housing Pilot Program in section 37 of HB 4304. This program was intended to transfer $10.5 million of funding that supports the Temporary Assistance for Needy Families program from the Department of Human Services (DHS) to HCSD for rental assistance; pursuant to the budget rebalance, these funds are being retained by DHS for the TANF program. The reduction amount includes an offset related to administrative costs for program setup that have already been incurred by HCSD.

Oregon Department of Veterans' Affairs

The Committee approved a $594,847 General Fund reduction to the Oregon Department of Veterans' Affairs (ODVA) Veterans' Services Program and a $43,007 General Fund reduction to the Aging Veteran Services Program. General Fund reductions within the Veterans' Services Program include accrued vacancy savings ($311,714), decreases in services and supplies expenditures ($123,466), and personnel savings achieved by leaving two support positions vacant for the remainder of the biennium ($159,667). Aging Veteran Services General Fund reductions include accrued vacancy savings ($8,750) and decreases in services and supplies expenditures ($34,257).

The Committee approved decreasing Lottery Funds expenditure limitation for the ODVA Veterans' Services Program by $1,315,022. Lottery Funds reductions within the Veterans' Services Program include accrued vacancy savings ($100,829) and decreases in services and supplies expenditures ($132,000), as well as:

- Veterans' Services Grants funding that has not been awarded is reduced by $500,000.
- Campus Veteran Resource Center Grants are reduced by $100,000.
- Funding that is not committed or anticipated to be disbursed to Tribal Veteran Offices is reduced by $100,000.
- County Veteran Service Officers pass-through funding is decreased by $358,325 (or 5% of Lottery Funds support).
- National Service Organizations pass-through funding is decreased by $23,868 (or 5% of Lottery Funds support).

A decrease of $457,318 in Lottery Funds expenditure limitation was approved for the ODVA Aging Veteran Services Program. Lottery Funds reductions within Aging Veteran Services include accrued vacancy savings ($12,318), decreases in services and supplies expenditures ($45,000), and delaying implementation of the conservatorship system replacement project to the 2021-23 biennium ($400,000). General Fund and Lottery Funds reductions to ODVA programs and services are approved on a one-time basis.

The Committee also approved a one-time $213,860 increase in Lottery Funds expenditure limitation to allow ODVA to spend the balance of committed Lottery Funds carried forward from the 2017-19 biennium. ORS 406.141 requires that any allocation of Measure 96 Lottery Funds that remains unspent and uncommitted at the end of the biennium be reverted to the Veterans' Services Fund. ODVA had a 2017-19 ending

balance of $1,384,576 Lottery Funds, of which $213,860 is committed to a contract related to replacing the conservatorship system and will be spent during the 2019-21 biennium. The remaining $1,170,716 has been reverted to the Veterans' Services Fund.

Federal Funds expenditure limitation of $1,706,284 was approved for CARES Act Provider Relief Fund payments from the U.S. Department of Health and Human Services for the Oregon Veterans' Homes to prevent, prepare for, and respond to the coronavirus. ODVA received a general distribution from the allocation for Medicare providers ($843,784) and a targeted distribution from the allocation for Skilled Nursing Facilities ($862,500) that will be used to reimburse health care related expenses and lost revenues attributable to the coronavirus.

EDUCATION

Department of Education

To generate General Fund savings from the agency's staffing and other operations, the following actions were approved by the Committee:

- The funding for $300,000 in specific staffing and related costs is shifted from General Fund to Federal Funds utilizing CARES Act funds for costs related to the COVID 19 pandemic.
- For the remainder of the biennium, $2.4 million in administrative staffing and other costs in Operations will be shifted effective May 1, 2020 from General Fund to Other Funds using the resources available under the approved federal indirect rate.
- Services and supplies line items are reduced by a total of $708,020 General Fund across K-12, Early Learning and Youth Development operations affecting travel, employee training, office expenses, and Information Technology services.
- The overall cost of K-12 assessments and the Kindergarten Readiness Assessment is reduced by $600,584 General Fund, in part due to the suspension of assessments due to the COVID 19 pandemic.
- Seven positions will be held vacant until the end of the biennium, saving $823,522 General Fund. These positions include an Assistant Superintendent, two Executive Support Specialists, two Program Analysts, an Education Program Specialist, and a Project Manager.
- Vacancy savings will generate almost $1.5 million General Fund across K-12, Early Learning, and Youth Development operations representing existing vacant positions and estimated savings from future delayed hiring.
- Selected spending on contracts will be reduced by 7.5%, saving an estimated $1.5 million General Fund. This will affect contracts relating to research, assessment, technical assistance to districts, and evaluation of programs and functions.

The agency has received almost $139.0 million in federal funding for distribution this biennium to schools, child care providers, and other entities due to the COVID 19 pandemic, mostly as part of the federal CARES Act. Federal Funds expenditure limitation was increased by $875,207 in the Operations budget area in the event that the agency requires additional staffing resources to administer and process the distribution of this additional federal funding.

Vacancy savings of $762,980 General Fund were approved for the Oregon School for the Deaf. These savings have already been realized and are generally due to issues with delayed hiring because of COVID 19. Funding of $308,132 is also shifted for five positions from General Fund to various Other Funds sources for food service and other Oregon School for the Deaf campus workers. Both actions are one-time in nature.

A reduction of $3.0 million General Fund was approved from the appropriation to the High School Graduation and College and Career Readiness Fund established by Ballot Measure 98. This amount represents what was not spent during the 2017-19 biennium and carried forward into the current biennium for both the Grant-in Aid program ($2.5 million) and for staff and other costs in the Operations part of the budget ($510,703). The total amount originally designated for the grants for 2019-21 is not reduced. Also approved was an agency identified $3.3 million in available Other Fund resources to offset the need for General Fund for the Long-Term Care and Treatment program and the Hospital program. These Other Fund resources are generally from the distributions from the State School Fund for the current and previous biennia that were not spent.

General Fund reductions of almost $9.9 million were approved to several K-12 grant-in-aid programs.

- Funding is reduced to the Career and Technical Education (CTE) Revitalization grant program ($595,659) and the Physical Education grant program ($120,107) to account for grant funds allocated for the first year of the biennium that were not spent. These are one-time reductions.
- Second year funding ($173,316) was eliminated for two reading grant programs -- the Start Making a Reader Today and Reachout to Read programs. These are permanent reductions.
- Second year funding was also eliminated for the Regional Promise grants ($1.6 million), Accelerated College Credit Instructor program ($135,929), and For the Inspiration and Recognition of Science and Technology (FIRST) program ($242,191). The overall budget plan assumed fully funding the High School Success (Ballot Measure 98) grants, and these programs' overall purposes overlap those of the High School Success grants. Individual districts can use the High School Success grant resources for these programs if they so choose. The reductions to these programs are assumed to be permanent.
- Second year funding for the Supporting Accelerated Learning Opportunities program ($1.4 million) and the Chronic Absenteeism grants ($3.2 million) is also eliminated. They share the same relation to the High School Success grant as described above, but the reductions to these two programs are one-time in nature.
- Funding for the Science, Technology, Engineering, and Math (STEM)/CTE Regional Network grants, STEM/CTE Career Pathway Fund, STEM/CTE Innovation grants, and the Student Leadership Centers is reduced by a total of $1.6 million as a permanent reduction. This represents a reduction of 8.6% of the total biennial General Fund appropriation for these programs.
- The funding for vision screening is reduced by $800,000, but over $400,000 remains from the amount allocated for the first year of the biennium. This is a one-time reduction.

The Committee approved a reduction to the Farm-to-School General Fund appropriation of $4.9 million. This action reduces the competitive procurement program by $2.9 million, the amount currently allocated to that grant program, which would have made available resources for those school districts and other program sponsors who have spent their entire initial allocation through the non-competitive procurement program. Another $962,124 is reduced from the non-competitive procurement program which represents the estimated amount of allocation to sponsors that are anticipated not to participate in the program. Finally, the agency is directed to reduce another $1.0 million from the remaining overall Farm-to-School program based on where it determines the reduction will have the least impact on the program. A $250,000 reduction is made in the Department of Agriculture's related producer infrastructure program.

Over $3.2 million General Fund was reduced from three early learning programs. First, the Child Care Focus Networks were suspended for the biennium saving $915,861 General Fund. This is a one-time reduction. Funding for Early Learning Hubs is permanently reduced by $1.3 million General Fund (or 8.5%) of total biennial funding for the program. A one-time reduction of $1.0 million is approved for the Healthy Families program representing a 4% reduction in total General Fund resources for the biennium.

Reductions totaling $129,453 were approved for two Youth Development Division grant-in-aid programs. The funding for the second year of the biennium for the Community Schools program is eliminated, saving $51,603 General Fund. Gang Prevention funding was reduced by $77,850 General Fund (or 10%) of the biennial appropriation for the program. Both of these are permanent reductions.

The $235,857 General Fund appropriation for the Task Force on Access to Quality Affordable Child Care in HB 2346 (2019) was reduced by $20,048. This task force is to study and make recommendations on how to expand access to high-quality subsidized child care for families that currently are not eligible for subsidized child care but who still cannot afford or access care.

Several changes were made to the allocations of the Fund for Student Success. Changes are primarily driven by the latest revenue forecast for the Corporate Activities Tax (CAT), with the estimated CAT revenues being $410 million less than the estimate used to develop the overall Student Success budget. The largest and most significant of these changes was the decrease in funding for the Student Investment Grants. These are grants that must be used for a range of services and programs including mental and physical health, increased learning time, increased student achievement, and reduced class size. Originally budgeted for $472 million for the second year of the 2019-21 biennium, the amount available for these grants was reduced to $150 million. For this upcoming school year, school districts are instructed to prioritize social and emotional health services to address the mental health needs of students affected by the pandemic and the challenges many students currently face. Other changes to the allocation of Student Success resources include:

- $8.0 million reduction to the Student Success grants that were to be made available to a limited number of districts with significant student achievement challenges. The Oregon Department of Education was concerned they could not effectively use all of the $12.0 million that had been originally allocated for this purpose.

- $4.0 million reduction to the grants to the Educational Service Districts (ESDs) of the $24.0 million allocated for technical assistance to school districts.

The agency slowed its planned Student Success-related hiring in part because of the slowing economy during early 2020. Contracts and development costs also were delayed or awarded in smaller amounts. As a result, savings of $1.1 million General Fund from the K-12 set of programs and another $260,467 General Fund from the early learning programs were realized. These amounts are reduced from the overall $5.5 million General Fund appropriation in HB 5047 (2019). Further savings in Fund for Student Success resources are realized because of the slowed hiring, the reduction in the Student Investment grants, and other factors. In addition, eleven positions (7.06 FTE) are eliminated from the 61 positions originally authorized for the K-12 programs and administrative functions funded with Fund for Student Success resources. Overall, $6.5 million is reduced from the programs and functions funded from the Statewide Education Initiatives Account and $606,456 from the programs funded from the Early Learning Account of the Fund for Student Success.

The Committee approved $6.9 million Other Funds expenditure limitation for four child care or early learning related projects funded from the Early Learning account of the Fund for Student Success. This is a one-time action for this biennium only. To provide the resources for these projects, a reduction of $6.9 million was made from the $12.5 million designated for professional development of early learning workers. The four projects are:

- Port of Morrow Early Learning Expansion for $1.4 million for construction of additional educational space for Head Start.
- YMCA of Columbia-Willamette for $2.5 million for the Beaverton Hoop YMCA for a Child Development Center.
- Rogue Valley Children's Discovery Museum for $2.0 million for the renovation of an existing build for early learning classrooms, interactive family engagement activities, and community early childhood program space.
- Wallowa Valley Center for Wellness for $1.0 million for the early learning portion of a joint project with Winding Waters Medical Clinic to provide comprehensive primary and mental health services to Wallowa County.

The Committee also approved transferring $370,767 Other Funds expenditure limitation in the Early Learning Account of the Fund for Student Success from the amount budgeted for professional development for early learning professionals to the Operations budget to pay for three positions. The Student Success Act (HB 3427, 2019) originally provided $12.5 million Other Funds expenditure limitation for professional development for early learning educators, and required the Early Learning Division to consult with stakeholders, create a professional development plan, and report to the Legislature by January 15, 2020 on that proposal. The original plan proposed spending these resources for a variety of purposes including recruitment related efforts, scholarships, apprenticeships, and retention efforts. Since there is a reduction from the $12.5 million originally allocated for this purpose in this bill, the Division will have to complete a revised plan. Two positions (0.84 FTE) are authorized for the Early Learning Division (an Operations and Policy Analyst 4 and a Program Analyst 2) to provide the technical, coordination, and administrative responsibilities for the proposal. Of the $370,767 Other Funds expenditure limitation for staff and other capacity, $109,782

will be transferred to the Higher Education Coordinating Commission (HECC) for a position to develop and implement the scholarship components of the plan.

A transfer of $276,729 Other Funds expenditure limitation was approved in the Statewide Education Initiatives Account of the Fund for Student Success, from the budgeted amount for professional development and training for educators to the Operations budget. The transferred funds will pay for two positions (0.84 FTE) to develop and implement a proposal to diversify the K-12 educator workforce. The Student Success Act (HB 3427, 2019) required the Educator Advancement Council (EAC) and the Oregon Department of Education (ODE) to develop a plan to spend $15.0 million Other Funds to diversify the educator workforce and reduce the systemic barriers that have limited diversification in the past. In January, the Interim Joint Committee on Ways and Means recommended instructing the Department of Administrative Services to unschedule the remaining $14,650,414 Other Funds until ODE and the EAC report back to the Emergency Board with more specific details on their plan. Since there has not been an opportunity for the agency to report back, the Committee recommends $10,150,414 be unscheduled, which provides resources through September to start to implement the plan. The agency can return to the Emergency Board in September to provide more detail on the plan and request the rescheduling of the remaining amount. The Committee also approved transferring $216,820 Other Funds expenditure limitation from the Statewide Education Initiatives Account of the Fund for Student Success from the K-12 Grant-in-Aid budget to the Operations budget to pay for one position (0.88 FTE) to administer the grants to each school district and to provide technical assistance grants for the Early Warning System authorized in HB 3427.

Additional Federal and Other Funds expenditure limitation was approved for Federal Funds received through the CARES Act and other sources. For the K-12 Grant-in-Aid budget area, a total of $121.8 million Federal Funds expenditure limitation was added related to the Elementary and Secondary Emergency Relief Fund (ESSER) and the Governor's Emergency Education Relief Fund (GEER). Of the total, $85.5 million of the ESSER funding will be distributed to school districts based on a formula tied to the number of Title 1 students. The remaining $6.5 million in ESSER funds will be granted to districts and other entities that have been especially adversely affected by the COVID-19 pandemic. GEER funding is split into three major areas with $19.9 million for grants to school districts and others for K-12, a transfer of $10.0 million to HECC for post-secondary institutions, and $2.5 million for early learning, split between child care facilities, relief nurseries, and a transfer to the Department of Human Services. Other early learning Federal Funds expenditure limitation is for CARES Act funding specifically designated for child care ($8.6 million) and an increase in the amount of federal Child Care Development Fund resources received by the state ($5.8 million). Also approved was $1.6 million Other Funds expenditure limitation for Coronavirus Relief Fund resources transferred from the Department of Administrative Services.

State School Fund

The Committee approved a decrease of $150,190,773 General Fund, a decrease of $199,679,327 Lottery Funds, and an increase of $100 Other Funds for the State School Fund. There is also a decrease in the amount of funding transferred from the Fund for Student Success of $50,130,000. Combined with a transfer to the General Fund of $400 million Lottery Funds from the Education Stability Fund, these actions maintain the $9.0 billion State School Fund for 2019-21. The Education Stability Fund transfer is authorized HB 4303. These changes reflect the most recent revenue forecast and the final balance of available funding sources across the state budget.

Higher Education Coordinating Commission

A number of actions were approved to reduce General Fund spending for the Higher Education Coordinating Commission (HECC). Funding for four positions is shifted from General Fund to Other Funds -- two positions in Research and two positions in the Workforce unit. A decrease of $142,659 General Fund is approved with a corresponding increase in Federal Funds expenditure limitation. Reductions in selected services and supplies categories are made for a savings of $584,648 General Fund including communications contracts, computer support, and contracts relating to the National Career Readiness Credential testing. Also included in this reduction are savings in lease costs, as the space leased in Eugene for the Office of Student Assistance and Completion is reduced.

Five positions (3.09 FTE) are eliminated to generate $645,962 of General Fund savings. The Operations Director (0.83 FTE) for the agency is eliminated, saving $159,848 General Fund; the Deputy Executive Director will assume the responsibilities of this eliminated position. Two part-time positions are eliminated -- an Information Technology position (0.13 FTE) and a procurement position (0.50 FTE) established in 2019 but not filled. A full-time workforce position (0.75 FTE) is eliminated as well as a Training and Development position (0.88 FTE) which was established in 2019. Finally, a research position will be held vacant for the remainder of the 2019-21 biennium; this position will be necessary in the future for data analysis and data system maintenance.

The Committee approved an increase of $3,541 Other Funds expenditure limitation and an increase of $3,777 Federal Funds expenditure limitation to reclassify an Internal Auditor 2 to an Internal Auditor 3 in the agency's internal audit program. This reclassification also increased General Fund costs that will be absorbed by the agency during the current biennium. Additionally, $109,782 Other Funds expenditure limitation and a Program Analyst 2 position (0.63 FTE) was approved to develop and implement a scholarship program for early learning educators. Funding for this position will be transferred from the Oregon Department of Education.

A total of $10.0 million Other Funds is available to offset an equal amount of General Fund for the Oregon Opportunity Grant program (OOG). The additional revenues are the result of the sale of tax credits authorized for the OOG program. Over $12.0 million of tax credits were sold earlier in the biennium but were not accounted for in the program's budget. Not all of the available funding is used to offset General Fund in order for a reserve to be available later in the biennium. The OOG program also depends on the interest earnings from the Education Stability Fund, but those earnings have not kept pace with the original estimate for 2019-21. This leaves the OOG program funded at the same level as the legislatively adopted budget, but with a different funding mix.

The Committee approved a $3.6 million reduction to the Oregon Promise program which provides financial assistance primarily to community college students who have recently graduated from high school. The agency will need to restrict eligibility to the program to meet the overall program budget. The restriction will be based on a family's Earned Family Contribution (EFC) which is a measure used on the federal Free Application for Federal Student Aid (FAFSA) and is based partially on income. The EFC based limitation will be set depending on the number of applicants for the 2020-21 school year. The Committee approved a decrease of $2.5 million General Fund in the National Guard Tuition

Assistance program. A total of $3.7 million General Fund was appropriated for this program for 2019-21, but the agency estimates that only $1.2 million will be required this biennium to meet the demand for this program.

Other Funds expenditure limitation of $10.0 million was established for the Governor's Education Emergency Relief (GEER) fund. This fund was established as part of the federal CARES Act. Approximately $32.5 million in GEER funds are first received by the Oregon Department of Education to be spent for early learning, K-12 education, and post-secondary education. This $10.0 million Other Funds expenditure limitation is transferred to the Commission for distribution to Oregon's post-secondary institutions.

The Committee approved a $238,042 (or 5%) decrease in General Fund support for the Oregon Health and Science University (OHSU) Office of Rural Health (ORH) and Area Health Education Centers (AHEC). A $100,000 General Fund decrease to the one-time investment in the Oregon Child Integrated Dataset (OCID) was also approved. Based on the total projected costs to complete OCID activities in the 2019-21 biennium, the reduction is not anticipated to significantly impact the project outcomes.

The Committee approved a decrease in the Oregon State University (OSU) Statewide Public Service Programs of $3,590,258 General Fund, which represents a 2.5% decrease in state support for the Agricultural Experiment Station ($1,904,597), OSU Extension Service ($1,400,060), and Forest Research Laboratory ($285,601). Decreased funding is not anticipated to result in the elimination of any specific programs but will result in reduced program services and may include personnel reductions, elimination of support services, and reallocation of limited resources to maintain program effectiveness. Lottery Funds support for the Outdoor School Program was decreased by $2,265,292 (or 5%), which results in total funding of $43,040,555 for the Outdoor School program in the 2019-21 biennium.

General Fund for Public University State Programs is decreased by $824,482, which represents a 5.0% reduction in support for the following programs:

- TallWood Design Institute - $187,716
- Oregon Solutions - $124,659
- PacWave Energy Test Site - $80,000
- OSU Fermentation Science - $68,452
- Signature Research Centers - $57,462
- Labor Education Research Center - $54,920
- Dispute Resolution (PSU Oregon Consensus) - $48,598
- OSU Marine Research Vessel - $34,226
- Oregon Renewable Energy Center - $26,375
- Population Research Center - $24,038
- OMIC Rapid Toolmaking Center of Excellence Research - $22,500

- Institute of Natural Resources - $22,039
- Clinical Legal Education - $19,221
- Oregon Climate Change Research Institute - $17,275
- Additive Manufacturing and Rapid Prototyping Education Lab - $15,000
- OSU Channel Maintenance Study (HB 2437, 2019) - $11,979
- Willamette Falls Locks Commission - $10,022

Reductions in General Fund support for the OHSU Rural Health Programs, OSU Statewide Public Service Programs, and ongoing Public University State Programs are approved as permanent decreases in the level of state funding.

A one-time increase of $500,000 General Fund to the Public University Statewide Programs budget was also approved for the University of Oregon (OU) to purchase a new research and teaching vessel for the Oregon Institute of Marine Biology (OIMB). OIMB's current vessel was built in 1973 and has reached the end of its useful life. In addition to funding provided by Coos County for preliminary design, the state appropriation will be matched with institution funds and private contributions to cover the $1.3 million estimated cost of the replacement vessel.

The Committee approved increasing Other Funds expenditure limitation by $2.4 million for the costs of issuing bonds authorized in SB 5721 (Article XI-G and XI-Q bonds) for public universities. This increase is offset by a $365,000 Other Funds decrease in issuance costs for three community college capital projects (Article XI-G bonds) that are not expected to have raised matching funds required to be included in the spring 2021 bond sale. Capital construction limitation for new public university capital projects is provided in SB 5722 and project descriptions are included in SB 5721.

The Committee also approved continuation of nonlimited authority to HECC to make Other Funds expenditures necessary to disburse general obligation bonds sold during the 2013-15 biennium for the benefit of public universities. HECC has approximately $55,000 in remaining bond proceeds for Southern Oregon University's Theatre Arts Building expansion and remodel project that will be disbursed during the 2019-21 biennium.

Three additional changes are included in the table at the end of the bill. First, Other Funds expenditure limitation for Operations is increased by $65,000 for the administrative costs for the Oregon Volunteers program administered by HECC. In the initial budget passed for this program, insufficient expenditure limitation was approved for this purpose. Other Funds expenditure limitation for Operations is further increased by $197,548 for additional grant-related spending. The agency received funding from the Lumina Foundation to assist in eliminating disparities in postsecondary success rates for under-represented students of color. The initial HECC budget included $475,000 in Other Funds expenditure limitation; based on spending patterns between the 2017-19 and 2019-21 biennia, an additional $197,548 Other Funds expenditure limitation is required to spend the available grant funds. Finally, additional revenues of $22,783 from the Western Oregon and Eastern Oregon Severance

Tax Funds are available for distribution to community college districts through the Community Colleges Support Fund. These represent revenues from 2017-19 carried forward for distribution in 2019-21.

HUMAN SERVICES

Commission for the Blind

The Committee approved one-time increases of $52,929 General Fund, $500,000 Other Funds expenditure limitation, and $2,552,443 Federal Funds expenditure limitation for information technology services, the purchase of vending machine equipment for the Commission's Business Enterprise Program, and for the Case Management Migration Update project.

Additionally, a one-time General Fund appropriation to migrate and update the agency's case management system was reduced by $468,426 to help balance the statewide budget.

Oregon Health Authority

SB 5723 adjusts the Oregon Health Authority (OHA) budget as a result of the COVID-19 pandemic in two key ways. First, the bill reduces General Fund by $103 million across various programs to help address the state budget shortfall due to the economic downturn. Second, the bill supports increased funding for growing Oregon Health Plan (OHP) caseloads based on preliminary estimates and recognizes a temporary increase in the Medicaid match rate, the duration of which is subject to change depending on the length of the federal public health emergency declaration.

The bill also supports actions required to address multiple budget challenges faced by the agency that are unrelated to the pandemic, and makes changes related to routine OHA budget rebalances. Most of these agency-specific budget issues were discussed at the January 2020 meeting of the Joint Interim Committee on Ways and Means and were proposed during the February 2020 legislative session, but not adopted due to the Legislature's adjournment prior to final passage of the omnibus budget reconciliation bill. SB 5723 does not include new OHA investments nor does it enhance programs beyond existing levels. To help mitigate potential future caseload changes or other budget challenges identified by OHA or the Department of Human Services (DHS), a $100 million special purpose appropriation to the Emergency Board is established.

The following table provides a high-level summary of the OHA budget changes:

Oregon Health Authority	General Fund	Lottery Funds	Other Funds	Federal Funds	Total	Positions	FTE
OHP caseload growth - preliminary cost estimate	178,000,000	-	-	964,200,000	1,142,200,000	-	-
Temporary FMAP enhancement	(307,600,000)	-	-	307,600,000	-	-	-
State budget rebalance plan*	(103,030,944)	(14,472)	4,497,950	(94,747,171)	(193,294,637)	-21	-9.20
Agency-specific rebalance issues	2,903,874	826,000	166,536,182	(6,893,423)	163,372,633	54	26.71
Oregon State Hospital - current program costs	80,802,291	-	(31,029,554)	(7,586,868)	42,185,869	58	56.35
Backfill medical marijuana shortfall	1,495,538	-	(1,495,538)	-	-	-	-
March 9, 2020 Emergency Board fund shift	(4,000,000)	-	4,000,000	-	-	-	-
Direct federal revenue for pandemic response	-	-	-	113,576,594	113,576,594	-	-
Subtotal	**(151,429,241)**	**811,528**	**142,509,040**	**1,276,149,132**	**1,268,040,459**	**91**	**73.86**
Debt service adjustments	(3,697,749)		8,550		(3,689,199)	-	-
Total OHA Adjustments	**(155,126,990)**	**811,528**	**142,517,590**	**1,276,149,132**	**1,264,351,260**	**91**	**73.86**

**Includes reduction of $5.7 million special purpose appropriation to the Emergency Board for interdisciplinary assessment teams.*

The most significant reductions in terms of General Fund savings are in the Health Systems Division, which houses the budgets for non-Medicaid behavioral health programs and the Oregon Health Plan (OHP). The non-Medicaid behavioral health program savings represent a larger share of the overall General Fund reduction when compared to the Medicaid program, despite having a much smaller budget. These reductions are primarily the result of fund shifts and of leveraging currently unobligated General Fund, and do not decrease mental health or substance use disorder service levels below those currently in place.

Reductions in the Oregon State Hospital budget result in the elimination of 21 positions across several non-direct care programs and are not expected to impact the mental health treatment and services provided to patients. Most of the remaining agency reductions are from a combination of one-time vacancy savings and limiting services and supplies spending. The agency's rebalance reductions are discussed in further detail within each program summary below.

In addition to the pandemic's significant impact on state tax revenue, demands for services are growing. The OHP caseload is increasing above currently budgeted levels based on two general factors. First, individuals who are newly unemployed or who otherwise now meet OHP's income eligibility criteria are entering the caseload. Second, in March 2020, the federal government approved temporary policies that prohibit states from disenrolling members, with limited exceptions, from their Medicaid programs due to changes in eligibility status as part of requirements to

qualify for a temporary 6.2 percentage increase in federal Medicaid match, or Federal Medical Assistance Percentage (FMAP). Based on available enrollment data since the beginning of the pandemic, the pause on OHP disenrollments is having a much greater impact on OHP caseload levels than is the number of individuals who are newly eligible for OHP.

At this time, forecasting the OHP caseload is incredibly difficult given the current unknown trajectory of the pandemic, the economy, and federal policies. The timeline of the temporary FMAP increase and corresponding limitation on disenrollments is critical to forecasting the caseload. The temporary 6.2% enhanced FMAP is available until the end of the calendar quarter in which the federal public health emergency declaration expires, which is currently the fourth quarter of 2020, unless the Secretary of the U.S. Department of Health and Human Services ends it earlier or extends it. The assumptions used to develop preliminary caseload cost estimates assume the temporary FMAP increase and corresponding disenrollment restrictions will remain in place through the end of the fourth quarter of 2020, as currently scheduled. However, if the emergency declaration is extended to beyond the fourth quarter, then the state will receive at least another quarter of FMAP savings and, very likely, continued material growth in caseload levels due to the disenrollment policy. Conversely, if the emergency declaration is cancelled prior to October 1, 2020, then states will only receive three quarters of the enhanced FMAP funding.

The FMAP and caseload budget adjustments included in the bill assume the emergency declaration will expire as currently scheduled on October 24, 2020, thereby guaranteeing the enhanced FMAP through December 31, 2020. Based on current estimates for this scenario, the increased FMAP will save more General Fund than the expected caseload increases will cost. According to the preliminary data, the average biennial OHP caseload is expected to be approximately 70,000 members higher than the caseload levels currently budgeted in OHA if the emergency declaration expires as currently scheduled. The bill includes $178 million General Fund and $964.2 million Federal Funds to support these costs. The impact of the enhanced FMAP more than covers the estimated General Fund increase in caseload costs through savings of $307.6 million General Fund. The bill uses the net savings to fund shortfalls elsewhere in the budget and to help fund the special purpose appropriation available for potential DHS and OHA caseload and other cost changes.

The caseload adjustments funded in this bill could significantly change based on the associated risks, particularly with the timeline of the federal emergency declaration, duration of the pandemic, and economic changes. Adjusting the budget based on preliminary caseload estimates deviates from the standard budget process of using final spring/fall caseload forecasts published by the Office of Forecasting, Research and Analysis (OFRA). Yet because the final fall 2020 forecast is not currently available, the preliminary caseload estimates were used as a prudent step to ensure material changes in caseload levels are accounted for in the budget. OFRA will produce a final fall 2020 forecast at the end of August 2020, which may identify, at the very least, some adjustments to the preliminary estimates funded in this bill that will need to be addressed in a future agency budget rebalance.

The remaining changes address most, but not all, of the agency-specific rebalance and budget shortfall issues proposed during the February 2020 legislative session. The largest of these changes occur in the Oregon State Hospital and involve, among other things, backfilling a $38.6 million shortfall in Other Funds and Federal Funds revenues, support for increasing direct care staffing costs, paying for OHA's opening of two residential treatment cottages, and repaying overclaimed Medicaid reimbursement on a one-time basis.

The budget does not include one-time funding in the Health Systems Division previously identified to repay the federal government $50 million for overdrawn Medicaid match over a six-year period. The agency requested approval from the federal Centers for Medicare and Medicaid Services (CMS) regarding the potential to enter into a multi-year repayment plan to satisfy this obligation. CMS has communicated the potential for OHA to repay the overdrawn amounts over a three-year period, but further details have not yet been provided, such as the date in which the three-year repayment period would start. OHA is expected to continue working with CMS to mitigate the impact of this obligation in 2019-21 within existing agency resources. OHA has also identified new budget challenges not funded in this bill, which include decreasing hospital assessment revenue attributed to declines in health care utilization and increasing costs at the Oregon State Hospital. Each of these items represent important budget risks that may need to be addressed later in the biennium.

A more detailed description by program area follows.

Health Systems Division (HSD)

In the Health Systems Division (HSD), the budget includes a General Fund decrease of $209.1 million, a total funds increase of $1.0 billion, and an increase of 31 positions (13.25 FTE). The budget adjusts for three significant and interrelated cost and revenue changes related to OHP: growing caseload levels; the temporary FMAP increase; and 2020 coordinated care organization (CCO) rate adjustments. These changes are in addition to the much smaller federal match and caseload changes identified in the agency's December 2019 rebalance proposal, which are also included in this bill. As mentioned above, preliminary estimates reflect an increase in the average biennial OHP caseload of approximately 70,000 members assuming the federal disenrollment policies remain in effect through the end of the fourth quarter of 2020. The estimated total cost of supporting this caseload increase is $1.1 billion, which includes $178 million General Fund.

OHP Cost Changes Based on Temporary Federal Policies *($$ in millions)*	**General Fund**	**Federal Funds**	**Total**
Caseload Growth w/ Federal Disenrollment Policy	$178.0	$964.2	$1,142.2
FMAP - 6.2% Enhancement	($307.6)	$307.6	$0.0
2020 CCO Rate Adjustment	($20.0)	($97.6)	($117.6)
Jan. 2021 - June 2021 impact from 2020 Rate Adjustment	($9.1)	($29.3)	($38.4)
Net Budget Rebalance Impact	**($158.7)**	**$1,144.9**	**$986.2**

Much of the estimated caseload increase is anticipated to impact the Affordable Care Act (ACA) caseload, which receives a higher FMAP compared to other caseload categories. Conversely, the temporary 6.2% FMAP increase applies to costs for non-ACA caseloads, which are not estimated to grow nearly as much as the ACA caseload; some of these caseloads also cost much more than the ACA caseload on a per member basis. This dynamic results in the estimated General Fund savings of $307.6 million from the FMAP increase being much higher than the General Fund costs from the preliminary caseload estimates.

Related to the caseload growth driven by the temporary federal policy limiting Medicaid disenrollment is the retroactive adjustment of the 2020 CCO rates, which the state's Medicaid actuary finalized in July 2020. The rate adjustment is attributed to two actuarial factors resulting from the increasing number of OHP members remaining on the caseload. First, the increased caseload results in an overall improvement in OHP member health because members who would normally disenroll, but who now remain on the caseload due to the federal policy, are healthier and help reduce average costs per OHP member. The second adjustment involves the non-medical fixed cost component of the rates. As the caseload increases, this component has decreased while maintaining the same level of fixed cost support due to economies of scale. The savings from the actuarial adjustment total $20 million General Fund and $97.6 million Federal Funds. Additionally, because the 2021 CCO rates will now be developed from a lower starting point, specifically the lower 2020 rates, than currently budgeted, savings of $9.1 million General Fund and $29.3 million Federal Funds are recognized; these savings result from the budget process being predicated on capping medical cost growth at 3.4% per year, and do not reflect decreased payments to CCOs or providers. With the adjusted 2020 rates now lower, the average annual rate of growth for both years of the biennium is now lower than the budgeted inflation rate of 3.4%.

To help rebalance the state budget, the bill includes the following General Fund reductions that are not anticipated to have a material impact on existing program service levels:

- $28.5 million already achieved from the following actions:
    - $11.9 million from the standardization of mental health residential rates, which took effect July 1, 2020 and results in a net total funds increase of $34.4 million based on leveraging additional federal Medicaid dollars;
    - One-time savings of $0.5 million related to the effective date of a portion of the behavioral health provider rate increases implemented earlier in the biennium;
    - one-time savings of $11.0 million from leveraging unallocated federal Mental Health Block Grant revenue; and
    - the 2017-19 carryover of $5.1 million Other Funds available to offset General Fund costs.
- $7.9 million in savings from using $6.0 million in unobligated General Fund in non-Medicaid behavioral health programs and shifting $1.9 million from the General Fund to available federal Mental Health Block Grant revenue.
- $3.5 million in savings already realized due to the existing delay in implementation of new intensive in-home behavioral health services for children. This reduction assumes the CCO component of this program remains on track for implementation January 1, 2021.
- $3.0 million in savings in funding for rental assistance payments and wraparound services due to the anticipated delay in the construction of new permanent supported housing units.

- $5.7 million in savings from vacancies, limiting services and supplies expenditures, and leveraging unobligated funding in the Transformation Program.

In addition to these adjustments, the bill includes $12.6 million General Fund to backfill declining tobacco tax revenue for OHP and community mental health services based on changes from the March 2019 state revenue forecast, which reflects OHA's legislatively adopted budget, to the June 2020 revenue forecast. The bill includes various other adjustments from OHA's December 2019 rebalance proposal. As part of the closeout of the 2017-19 biennium, $20.9 million in unspent hospital assessment and OHSU Quality and Access Program revenue is available to support OHP costs in 2019-21. As indicated earlier, however, revenue from hospitals is a notable risk in this budget due to declines in health care utilization, and subsequent adjustments later in the biennium may be needed. Increased expenditure limitation of $22.9 million Other Funds and $35.7 million Federal Funds supports the implementation of supplemental fee-for-service payments for public Ground Emergency Medicaid Transportation providers, consistent with HB 4030 (2016). The adjustment also includes two positions (1.50 FTE) to support program operations.

The bill supports the transfer of 29 OHP client service positions and related funding from DHS to OHA, as well as funding for the Speridian contract that provides required Medicaid tax reporting. This adjustment represents the return of a portion of the 476 positions transferred from OHA to DHS as part of an inter-agency realignment of OHP eligibility and member service functions in 2017-19. Based on continued evaluation of member service functions, the agency proposed the return of the 29 client service positions and contract funding but does not expect similar transfers in the future.

In addition to these changes, the bill increases Lottery Funds expenditure limitation by $576,000 to reflect carryover revenue from 2017-19 and includes various technical adjustments, which largely reflect transfers across programs and result in a net-zero impact on the General Fund.

Health Policy and Analytics (HPA)

The budget for the Health Policy and Analytics (HPA) program includes a General Fund decrease of $5.1 million, total funds decrease of $31.3 million, and a decrease of two positions (0.70 FTE). The net General Fund change includes one-time reductions totaling $4.8 million through the following one-time budget rebalancing actions:

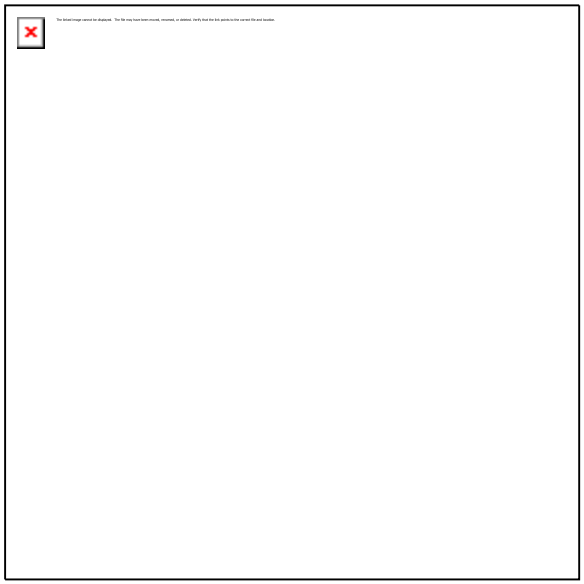
- $3.1 million from various program vacancies, including one of the six authorized positions supporting the Health Care Cost Growth Benchmark Implementation Committee, shifting expenses to available non-General Fund resources, removing one-time costs, and limiting spending on various services and supplies categories. Savings in these areas have already been achieved and/or are expected to be achieved with minimal impact on program functions.
- $0.6 million out of $1.2 million appropriated in SB 770 (2019) for the Task Force on Universal Health Care. The reduction limits the amount of funding available for contractual expenditures and is generated from vacancy savings. Part of the vacancy savings has already been achieved due to delayed hiring beyond the funded start date of January 1, 2020 and assumes additional savings from holding the positions vacant through the remainder of the biennium.

- $1.1 million represents reductions for Health Information Exchange and Transformation Center program activities based on program slowdowns due to the pandemic.

The budget also removes $15 million in unused Federal Funds expenditure limitation and makes technical adjustments.

Public Health Division

Approved changes to the Public Health Division budget include a General Fund decrease of $7.3 million, total funds increase of $107.1 million, and an increase of 15 positions (8.94 FTE). The large total funds increase is the result of $110.5 million in increased Federal Funds expenditure limitation to support funds directly distributed to the agency through established agreements or funding mechanisms not subject to the legislative federal grant application approval process. The largest of these federal distributions is a combined $96.2 million in supplemental Epidemiology and Laboratory Capacity program funding, most of which the Public Health Division will use to support COVID-19 testing and contact tracing activities. The following table lists all of the federal distributions included in the overall limitation adjustment:



The budget includes one-time General Fund reductions of $4.3 million, which does not impact the Public Health Division's response to the pandemic. A $1.5 million General Fund reduction reflects savings from lower-than-budgeted utilization of services provided through the Reproductive Health Equity Act (RHEA) and Contraceptive Care programs. Because RHEA utilization was lower than expected prior to the pandemic, OHA had reserved a portion of utilization savings for program outreach; however, though the contract process stalled due to the pandemic, the agency is now on track to award contracts later in the summer of 2020. Another $1.3 million General Fund savings is achieved

from a variety of vacancies, fund shifts, and limiting of services and supplies expenditures; these reductions do not have a material impact on existing programs or service levels.

The budget for the new Universal Nurse Home Visiting Program is reduced by $0.6 million. A portion of this reduction is based on existing program implementation delays and the delay of some program development activities, such as certain aspects of program design and evaluation and the onboarding of new cohorts. While the early adopter communities continue moving forward with implementation, the agency has indicated the one-time budget reduction effectively aligns with slowdowns caused by the pandemic. Another $0.4 million General Fund is saved by delaying until January 1, 2022 the start of new statutory provisions adopted in SB 669 (2019) requiring OHA to accelerate the inspection cycle for in-home care agencies from once every three years to once every two years. The change in operative date of the new inspection cycle is effectuated by HB 4304. In addition to the agency-specific reductions identified through the budget rebalancing process, the bill further reduces General Fund costs by using $4.0 million in available federal Coronavirus Relief Funds in place of a like amount of General Fund allocated by the March 9, 2020 Emergency Board for COVID-19 response activities.

The bill includes several changes previously identified as part of the agency's December 2019 rebalance proposal. A $1.5 million shift from Other Funds to General Fund represents the backfill of remaining medical marijuana revenue supporting non-medical marijuana program activities, specifically communicable disease program funding for local public health authorities. A similar adjustment was included in the 2019-21 legislatively adopted budget; however, medical marijuana revenue collections declined faster than anticipated at that time. This adjustment results in the use of all remaining medical marijuana revenue budgeted for the medical marijuana program.

Consistent with available on-going revenue identified by the agency, Other Funds and Federal Funds expenditure limitations are increased by a combined $0.8 million to fund seven positions (4.15 FTE) to support communicable and other disease prevention program activities, the state public health laboratory, and health preparedness program functions. An increase of $1.9 million Federal Funds expenditure limitation and nine positions (5.67 FTE) will support work required by three federal grants for Surveillance of Non-Fatal Suicide-Related Outcomes, Overdose Data to Action, and Rape Prevention Education. The agency received prior legislative authorization to apply for these grants.

Due to available tobacco tax revenue carried forward from 2017-19, Other Funds expenditure limitation is increased by $5.0 million to support one-time activities, including a tobacco cessation campaign, tobacco prevention work occurring at the local level, and the implementation of Executive Order 19-09 pertaining to tobacco and vaping. A separate adjustment results in a $200,000 decrease in Other Funds expenditure limitation to reflect declining tobacco tax revenue available for the Tobacco Use Reduction Account according to the June 2020 state revenue forecast.

The bill makes other technical adjustments to align expenditure limitations with available resources and support net-zero transfers across programs.

Oregon State Hospital (OSH)

Budget adjustments for the Oregon State Hospital (OSH) include a General Fund increase of $79.2 million, a total funds increase of $43.1 million, and an increase of 37 positions (47.85 FTE). The General Fund change includes reductions totaling $5.6 million, of which $3.7 million is from non-direct care vacancy savings. The remaining $1.9 million results from the elimination of 21 positions across several non-direct programs, which include Utilization Management, Hospital Systems Analysis and Management, patient incentive functions, program executive oversight, LEAN and Risk Management, facility operations, and legal services. These reductions are made with the understanding that the safety of patients and staff and patient treatment services will not be negatively impacted.

Increased General Fund backfills a $31.0 million shortfall in Other Funds revenue and $7.6 million shortfall in Federal Funds revenue. The Other Funds revenue shortfall is related to CMS certification of additional hospital-licensed beds, which enables the hospital to bill insurance plans for qualifying patient care. Based on an estimated increase in insurance reimbursements, the 2017-19 budget assumed General Fund savings of approximately $30 million, which did not materialize due to delays and setbacks with establishing the appropriate billing infrastructure and changes in patient reimbursement eligibility. The 2019-21 budget was developed under the pretense of revenue collections improving; however, OHA no longer expects reimbursement levels to achieve any General Fund savings, including the inflationary impact recognized during the budget development process. The Federal Funds revenue shortfall relates to decreased availability of Disproportionate Share Hospital payments and changes in federal match rates.

Also included is an increase of $8.5 million General Fund and 33 positions (31.35 FTE) to address increased patient acuity and the transition of civil commitment patients to lower levels of care at the Junction City campus. These changes are based on patient transfers from the Salem Campus to make more bed space available for patients admitted under “aid and assist” court orders. The funding includes support for the agency’s opening of two eight-bed treatment cottages at the Junction City campus shortly after the beginning of the 2019-21 biennium and prior to the agency requesting General Fund.

The budget includes $4.0 million General Fund and 25 positions (25.00 FTE) to support the implementation of the nurse staffing plan pursuant to the requirements of SB 469 (2015). In addition to this increase, $23.6 million General Fund was approved to support increased staffing and overtime costs, most of which is related to enhanced patient supervision commensurate with patient acuity levels. Salary and overtime costs continue to be a significant budget challenge at the hospital given the limited availability of bed space for patients who need hospital levels of care, which contributes to higher acuity patients being placed in both the Salem and Junction City campuses. OHA has indicated staffing costs, inclusive of those supported in this bill, continue to trend higher than expected and pose a risk to the State Hospital budget.

Federal Funds expenditure limitation is increased by $3.0 million to reflect the direct distribution of federal support authorized under the Coronavirus Aid, Relief, and Economic Security Act. OSH received this funding as part of the Provider Relief Fund, which helps hospitals and other health care providers offset costs or lost revenue attributed to COVID-19. Other adjustments include one-time General Fund of $8.1 million to support the repayment of overclaimed federal Medicaid match and $1.9 million General Fund for the replacement of the personal monitoring transmitter system, which helps locate staff at times of duress and is no longer supported by the manufacturer. The processes resulting in the overdrawn Medicaid match have since been identified and corrected.

Public Employees' Benefit Board (PEBB)

The Committee approved an increase of $61.9 million Other Funds expenditure limitation for the Public Employees Benefit Board (PEBB). Nearly all of this increase supports overall health benefit payments funded by member premiums based on changes in member enrollment and fluctuations between member plans, and does not represent higher than expected per-member benefit costs. A similar expenditure limitation increase was approved as part of a prior agency rebalance, but on a one-time basis. The budget also includes $1.9 million Other Funds to support information technology security and system changes. Of this amount, $1.0 million is for one-time expenses.

Oregon Educators Benefit Board (OEBB)

An increase of $63.6 million Other Funds expenditure limitation is included in the Oregon Educators Benefit Board (OEBB) budget. Similar to PEBB, most of this increase supports overall benefit payments funded by member premiums based on changes in member enrollment and fluctuations between member plans. The amount of $1.6 million also supports information technology security and system changes, nearly all of which is for one-time expenses.

Central Services

The Committee approved budget changes to Central Services, including a General Fund decrease of $1.0 million, a total funds decrease of $0.7 million, and an increase of eight positions (3.14 FTE). General Fund reductions reflect vacancy savings for positions in the Fiscal and Operations Division and External Relations. The vacancy savings are not expected to materially impact program operations or service levels.

An increase of $0.7 million General Fund and nine positions (4.14 FTE) represent the separation of certain human resources (HR) functions from the joint OHA-DHS shared services funding model. Previously, each agency relied on its own staff for certain HR functions, but other HR functions were part of the two agencies' Shared Services model, with the positions housed in DHS. This action dissolves the HR Shared Services component based on agreement among both agencies that their HR needs can be better met with dedicated staff. As a result, nine positions and related funding are transferred from DHS to OHA. Similar offsetting adjustments are included in DHS, where these positions were previously budgeted as part of the shared service budget structure.

State Assessments and Enterprise-wide Costs (SAEC) / Shared Services

Changes to the SAEC/Shared Services program include a General Fund decrease of $2.4 million, a total funds decrease of $2.3 million, and an increase of two positions (1.38 FTE). A $3.1 million General Fund reduction, and a small Lottery Funds decrease of $14,472, represent vacancy and services and supplies savings from the OHA portion of various DHS-OHA Shared Services reductions, with the largest savings identified in the Office of Information Services. The agency identified these savings as being achievable without a significant impact on program services. A $100,000 General Fund reduction is achieved by postponing the relocation of HR staff and expansion of office space in the Health Policy and Analytics Division.

A decrease of $800,000 General Fund and $900,000 total funds in SAEC removes funding that previously supported OHA's share of expenses for Human Resources services previously provided through the Shared Services model; this function is now supported in Central Services as discussed above. Small General Fund and Federal Funds adjustments are also made in SAEC as a result of the transfer of 29 OHP Member Services positions from DHS to OHA, which has offsetting adjustments in DHS and is discussed above as part of the budget adjustments in the Health Systems Division. Other changes include an increase in Lottery Funds expenditure limitation of $250,000 to reflect carryover revenue from 2017-19 and technical adjustments to properly align costs across budget structures.

Department of Human Services

Budget adjustments in SB 5723 for the Department of Human Services (DHS) primarily consist of actions needed to rebalance the agency's budget and a very limited number of items approved in response to agency requests for funding to address budget needs or issues emerging since adjournment of the 2019 legislative session. While some adjustments help cover the cost of temporary steps taken by DHS to help agency clients and providers deal with impacts of the COVID-19 pandemic, many aspects of the pandemic's effect on caseloads and associated costs will not be quantified or actionable until the next quarterly caseload forecast in the fall of 2020.

In addition to expenditure increases, the budget approved by the Committee includes $74.6 million in General Fund reductions, which equates to a 1.9% reduction in General Fund from the agency's 2019-21 legislatively approved budget level. However, the overall General Fund decrease is $211.7 million or a 5.5% drop; this amount of General Fund is removed from the budget due to a temporary increase in federal Medicaid matching funds. In March 2020, a 6.2% increase in the Federal Medical Assistance Percentage (FMAP) was authorized as part of the Families First Coronavirus Response Act. The additional funds are available to states from January 1, 2020, through the quarter in which the public health emergency period ends; a recent extension pushes the emergency period into the last quarter of 2020. Based on this four-quarter projection, DHS estimates receiving an extra $180 million Federal Funds; the approved budget plan uses these monies to free up (fund shift) the same amount of General Fund. This General Fund is then used to cover DHS budget issues, replace agency General Fund reductions that would otherwise be needed to balance the statewide budget, and support a new special purpose appropriation to help address agency caseload costs or other budget problems arising over the next few months.

At the January 2020 meeting of the Joint Interim Committee on Ways and Means, DHS presented a rebalance report tied to several dynamics affecting the agency's budget. These include program cost increases and savings, revenue changes, and technical adjustments needed to keep the budget balanced. For context, the 2019-21 legislatively adopted budget was based on the spring 2019 caseload forecast; the rebalance factors in caseload and cost changes tied to the fall 2019 forecast. The agency's rebalance calculation results in a cost of $14.4 million General Fund; this net increase amount includes transferring some positions and funding to the Oregon Health Authority (OHA). Dollar and FTE amounts associated with these transfers have been updated since January due to changes in transfer timing.

Budget projections for non-General Fund resources or programs drive rebalance decreases of $913,217 Other Funds expenditure limitation and $26.3 million Federal Funds expenditure limitation. The rebalance also includes a series of position actions (technical adjustments, transfers,

position abolishment/establishment) that net out to a decrease of 38 positions (15.16 FTE). Although several months have passed since the rebalance was initially calculated, most components are still valid and warrant related budget adjustments. Some caseload-related assumptions, such as those in Self Sufficiency, are known to have been impacted by the pandemic, however, related data was not yet available to help inform the 2020 spring caseload forecast, so the next practicable opportunity for recasting and reporting on budget projections will be after the fall 2020 caseload forecast is finalized later this year. The Committee approved the agency's rebalance request, as outlined in the following table:

DHS 2019-21 - January 2020 Rebalance Highlights

General Fund Summary ONLY; Dollars in Millions

	$$	Pos	FTE
Needs/Costs			
Caseload (SSP, APD, IDD)	30.4	-	-
FMAP changes	6.9	-	-
Motor pool vehicles (CW and APD)	0.4	-	-
Subtotal Needs	37.7	-	-
Savings/Decreases			
Caseload/cost per case changes	(10.3)	-	-
Error corrections (SSP, APD)	(11.7)	-	-
OHP Eligibility - return client services to OHA	(1.1)	(29)	(10.75)
Disband/reorganize HR Shared Services and transfer positions to OHA	(0.0)	(9)	(4.14)
Tech Adjustments, Transfers, Position Abolish/Establish	(0.1)	-	(0.27)
Subtotal Savings	(23.3)	(38)	(15.16)
Net General Fund Position	**14.4**	**(38)**	**(15.16)**

In January 2020, in addition to the rebalance request, the Department submitted ten proposals totaling $131.1 million General Fund that included 492 new positions (440.15 FTE). Due to the state's current fiscal position, only a small subset of the DHS requests could be approved by the Committee; these generally support implementation of already approved state or federal legislation, high priority position needs, and collective bargaining agreements for non-state workers. In addition to items outstanding from earlier this year, funding to cover costs of some temporary actions DHS has taken in response to the COVID-19 pandemic was also provided. Other changes included in the budget are increases in Federal Funds expenditure limitation tied to additional federal dollars from various funding streams allocated to the agency due to the pandemic. The chart below shows the budgetary adjustments by primary issues or components:

Department of Human Services

2019-21 Budget Adjustments Approved in SB 5723

	General Fund	Other Funds	Federal Funds	Federal Funds Nonlimited	Total Funds	Pos	FTE
2019-21 Legislatively Approved (Through August 5, 2020)	**3,878,048,515**	**704,801,492**	**6,133,004,273**	**1,939,345,331**	**12,655,199,611**	**9,445**	**9,324.60**
Rebalance	14,434,272	(913,118)	(26,310,600)	-	(12,789,446)	(38)	(15.16)
Strengthening, Preserving and Reunifying Families (SPRF)	13,788,757	-	4,000,000	-	17,788,757	-	-
Family First Preservation Act Transition Funds	-	-	2,072,633	-	2,072,633	-	-
IV-E Pass Through to Public Defense Services	-	-	9,000,000	-	9,000,000	-	-
Behavior Rehabilitation Services (BRS) rate increase	90,198	-	1,686,218	-	1,776,416	-	-
SB 155 Third party child abuse investigations	1,836,698	1,560,402	-	-	3,397,100	17	6.46
Non-state employee collective bargaining	3,131,713	-	6,117,523	-	9,249,236	-	-
Child Welfare Executive Order recommendations	3,142,910	35,872	1,741,155	-	4,919,937	33	26.84
New positions for risk mitigation	301,559	17,606	248,742	-	567,907	7	3.50
Address COVID-19 impacts (includes add'l Federal Funds)	7,604,105	(1,968,692)	29,744,844	550,000,000	585,380,257	-	-
Enhanced FMAP fund shift	(180,000,000)	-	180,000,000	-	-	-	-
Reductions	(74,629,289)	374,413	(36,580,255)	-	(110,835,131)	(32)	(16.00)
Debt Service savings	(1,363,570)	-	-	-	(1,363,570)	-	-
Total Adjustments	**(211,662,647)**	**(893,517)**	**171,720,260**	**550,000,000**	**509,164,096**	**(13)**	**5.64**
% Change From Legislatively Approved	-5.5%	-0.1%	2.8%	28.4%	4.0%	-0.1%	0.1%

While the approved changes address many DHS budget issues, budget risks do remain. In addition to evolving COVID-19 pandemic response challenges, these include adjustments to caseloads based on future forecasts; cost per case increases due to rate or acuity changes; the agency's ability to manage personal services expenditures including non-budgeted (double filled) positions and pay equity impacts; volatility in usage-based costs or charges for services; assessment of federal program penalties; federal law, rule, or funding changes; and legal costs.

To help track the following budget report narrative, note that the DHS 2019-21 budget is built around eight budget structures, reflecting five direct program areas: Self Sufficiency Programs (SSP), Child Welfare (CW), Vocational Rehabilitation (VR), Aging and People with Disabilities (APD), and Intellectual and Developmental Disabilities (IDD); along with three support functions: Central Services, Shared Services, and State Assessments and Enterprise-wide Costs (SAEC). A more detailed description of significant budget changes by program follows.

Self Sufficiency Programs

Within the Self Sufficiency Programs (SSP), the COVID-19 pandemic is creating high demand for Supplemental Nutrition Assistance Program (SNAP) benefits; corresponding federal emergency SNAP allotments and program actions drive an increase of $550 million Federal Funds Nonlimited. Other budget adjustments approved by the Committee for SSP result in a net decrease of $23.6 million General Fund, an increase of $2.3 million Other Funds expenditure limitation, a net increase of $1.9 million Federal Funds expenditure limitation, and a net decrease of 29 positions (10.75 FTE). Embedded in these amounts is a decrease of $4.7 million total funds due to a rebalance action shifting positions from DHS to the Oregon Health Authority (OHA). In 2017-19, 476 positions were transferred from OHA to DHS as part of an interagency realignment of Oregon Health Plan (OHP) eligibility work and other related functions. Since the initial move, the agencies have returned a subset of these positions and activities back to OHA. Based on further evaluation of member service functions, the approved rebalance transfers 29 client service positions (10.75 FTE) and related funding from DHS to OHA, along with the Speridian contract supporting required Medicaid tax reporting. The agencies do not anticipate additional OHP member service transfers being requested in future rebalance or budget development actions.

As noted previously, the approved rebalance is based on the fall 2019 caseload forecast which already projected increases in both SNAP (8.5%) and the Temporary Assistance for Needy Families (TANF; 6.7%) caseloads. Due to the COVID-19 pandemic, demand for these programs has continued to grow even more, however, solid budget impact estimates are not expected to be developed until after the fall 2020 forecast. Part of the challenge is predicting how the COVID-19 economy will affect the SNAP and TANF programs, along with determining how pandemic unemployment insurance and other policy or federal rule changes will impact caseloads and/or client behavior. The “frozen” rebalance does include a caseload-related increase of just under $2.0 million General Fund ($9.4 million total funds); this is tied primarily to a 2019 summer hiring season that did not materialize, so clients did not move off of the TANF caseload at the rate they had in the past.

The approved rebalance plan includes an additional $2.0 million Other Funds expenditure limitation to align the budget with transfers of Child Care Development Fund (CCDF) resources from the Oregon Department of Education to DHS; these dollars support the Employment Related Day Care (ERDC) program. The program has also been affected by policy changes due to the pandemic and has implemented zero-copays, higher income limits, and provider payments to cover closures/absences to help keep families and providers in the program. Currently these costs are expected to be covered by ERDC General Fund freed up due to lower caseloads and some additional CCDF dollars, but that may change based on how schools reopen in the fall and other program needs evolve. Other rebalance changes affecting the SSP budget include corrections for an error in budget development; expenditure limitation adjustments for apprenticeship child care revenue and federal grant funds; and technical adjustments and transfers.

Approved budget adjustments include a total of $3.7 million General Fund covering the cost of DHS short-term actions taken to help Oregonians maintain access to services during the pandemic. These include administrative costs associated with providing emergency or other special pandemic SNAP benefits and costs tied to TANF policy changes around resource limits and sanctions. The Committee also added $3.2 million Federal Funds expenditure limitation to support The Emergency Food Assistance Program (TEFAP) which received additional federal funding under both the Families First Coronavirus Response Act and the CARES Act. This program provides commodity foods to states for distribution through local food banks or other selected agencies. Due to the pandemic, the Department also sent food banks $8.0 million General Fund in direct assistance; these expenditures will be reimbursed by CRF funding under a recent Emergency Board action.

The Committee approved the following reductions, totaling $22.4 million General Fund:

- Capture vacancy savings ($3.0 million General Fund)
- Cover SNAP program administration costs with a federal performance bonus ($3.9 million General Fund; shift to Federal Funds)
- Eliminate TANF Housing and Education and Training pilot projects that were authorized in HB 2032 (2019) (reduce General Fund by $14.0 million and replace with TANF Federal Funds from pilots)
- Reduce JOBS program support services and contracts ($1.5 million)

These are one-time reductions and should be reevaluated for ongoing or adjusted reductions during the 2021 legislative session. The TANF pilots were temporary in nature and are already slated to be phased out in the 2021-23 current service level.

Child Welfare

The budget approved by the Committee for Child Welfare (CW) reflects the following net adjustments: a decrease of $9.3 million General Fund, a decrease of $13,723 Other Funds expenditure limitation, an increase of $20.3 million Federal Funds expenditure limitation, and an increase of 15 positions (13.29 FTE).

Approved budget adjustments include the DHS rebalance plan as presented in January 2020. The projected biennial average counts for almost all caseloads within CW decreased between the spring and fall forecasts, for an overall decline of 1.7% or 364 children; adoption assistance grew slightly. The associated funding change is a decrease of $10.4 million General Fund ($12.8 million total funds); these amounts include cost per case adjustments. Caseloads have continued to shift lower during the COVID-19 pandemic, but it is unknown whether or not this trend will be sustained or at what point and how the pandemic may fundamentally change the service array or system needs.

The program's rebalance also contains an increase of $396,107 General Fund due to a pre-pandemic update in the Federal Medical Assistance Percentage (FMAP). The 6.2% temporary enhanced FMAP is driving a $5.0 million fund shift from Federal Funds to General Fund outside of the rebalance adjustment; in addition to Medicaid eligible costs, FMAP rate increases are mirrored in other federal Child Welfare funding streams.

To provide vehicles for staff to complete travel necessary for investigations, visitation, and other needs, $343,766 General Fund ($429,708 total funds) is added to pay for 80 new vehicles; these are obtained from the Department of Administrative Services' fleet services program. The rebalance includes technical adjustments, primarily for moving $7.4 million General Fund ($9.9 million total funds) in enterprise costs (state government service charge, facilities rent, computer replacements, etc.) to State Assessments and Enterprise-wide Costs for new positions added in the 2019-21 adopted budget; this is standard post-session adjustment activity.

Changes, both increases and decreases, are also approved for Other and Federal Funds expenditure limitation to address revenue not expected during budget development, such as an increase of $587,167 Other Funds from marriage tax collection; this funding is dedicated to domestic violence services. Two limited duration positions (1.26 FTE) and Federal Funds expenditure limitation reflect an increase in federal Child Abuse Prevention and Treatment Act funds; the additional resources will help families and infants affected by substance use disorders.

For rebalance overall, caseload savings and technical adjustments reduce the CW budget by $18.2 million General Fund, which masks $16.1 million General Fund ($24.8 million total funds) approved to address program needs. The largest investment approved by the Committee, at $13.8 million General Fund, is made in the Strengthening, Preserving, and Reunifying Families (SPRF) program. Objectives of this program include keeping children safely in their homes if possible, improving permanency outcomes, and reducing the length of stay in foster care. Services include alcohol and drug treatment, counseling, housing assistance, and parent training; in 2017-19 about half of SPRF spending ($26.5 million total funds) was in the last category. When coupled with $4.0 million in Federal Funds expenditure limitation supported by federal Family First Transition Act funds and $2.0 million in remaining federal Title IV-E waiver dollars, the additional General Fund will set the 2019-21 program budget at about 80% of the prior biennium's level.

As background, since its creation in 2011 (SB 964) and, up until October 1, 2019, SPRF had been funded with a mix of federal dollars and state General Fund. The availability of federal resources, either accrued savings and/or waiver funding, was a core assumption of the enabling legislation. A waiver was needed because SPRF services have not been eligible for regular matching federal program funds. In 2018, the Family First Prevention Services Act (Family First) reformed federal child welfare financing streams, which led to the waiver funding for SPRF lapsing three months into the current biennium; the associated federal dollars were removed from the 2019-21 budget, which effectively eliminated half of the budget. Due to other priorities, the SPRF budget was also reduced by $7.0 million General Fund.

While DHS did not have a specific plan for operating SPRF at any lower level of funding, during the 2019 session the agency indicated it would strive to eliminate services that were proving less effective or not meeting desired outcomes. In addition, it appeared possible that the funds remaining could be leveraged to match federal funding anticipated to be available for foster care prevention under Family First; allowing match on certain prevention activities was another element of the federal financing reforms. However, efforts to eliminate specific contracts have not proven successful and the agency's review of SPRF services concluded that very few of them would be eligible for matching federal dollars. As a result, DHS continued to operate the program as if no reductions in federal or state funding occurred.

The approved SPRF funding level will require the agency to scale back the program over the second year of the biennium. In addition, due to the use of one-time federal resources to pay for the program this biennium, the budget for 2021-23 is expected to be set at no greater than 75% of the 2019-21 total funds budget; it may need to be budgeted even lower due to anticipated General Fund constraints. The Family First Transition Act funding used for SPRF was provided by the federal government to help states transition to Family First and help pay for former waiver-funded activities during the transition timeframe. DHS has an initial $6.1 million Federal Funds in hand; along with the $4.0 million approved for SPRF, the Committee added $2.1 million Federal Funds expenditure limitation for CW to start addressing transition needs. Also related to Family First is a $4.0 million General Fund special purpose appropriation to the Emergency Board approved in HB 5026 (2019) to help increase capacity for in-home and evidence-based services; the Committee eliminated that appropriation to help balance the statewide budget.

The next largest CW investment approved by the Committee is an increase of $2.2 million General Fund ($3.2 million total funds) and 19 positions (17.28 FTE) tied to recommendations related to Executive Order (EO) 19-03, which was issued by the Governor on April 18, 2019. The EO established an oversight board to address the crisis in Oregon's child welfare system. A core element of the EO was procurement of a crisis management team to implement program-related directives. In late April, a contract with Alvarez & Marsal Public Sector Services (A&M) was signed to carry out this work. Over the last eight months of 2019, A&M examined several areas of the agency and the CW program, ultimately providing feedback on needed improvements. Due to General Fund budget constraints, the Committee approved a scaled-down version of the request based on the number of currently filled positions for a total of 19 positions (17.28 FTE). A second swing shift for the Oregon Child Abuse Hotline, improving response times, will be added with 13 positions (13.00 FTE) and 6 positions (4.28 FTE) will shore up CW program leadership, ensure goal and strategy alignment, and support training efforts.

The Committee approved a rate increase in the behavior rehabilitation services (BRS) program, which offers behavioral intervention, counseling, and skills-training services to children and young adults in Oregon's child welfare and juvenile justice systems. Both DHS and the Oregon Youth Authority (OYA) contract with BRS providers for a range of services in various settings. The current rate setting methodology is the result of a comprehensive BRS program review that was required under a 2014 settlement agreement reached to resolve a lawsuit filed against the state by BRS providers; rates were last increased (average increase of just over 9%) on July 1, 2019.

During the 2019 legislative session it was recognized that BRS rates and funding would likely need to be revisited during the biennium due to SB 171 (2019), which requires DHS to make program changes aligning state law and practice with the federal Family First legislation. One requirement is that residential treatment programs used by DHS (or shared by DHS and OYA) must be accredited by July 1, 2020 and meet "qualified residential treatment program" (QRTP) criteria as set out in the federal law. QRTPs have to meet more service requirements than current programs, including offering 180 days of aftercare, using only evidence-based treatment models, and providing 24-hour access to nursing services. While not all of the state's current BRS providers will choose to be accredited, the agencies' plan is for the QRTP requirements to be met by all BRS providers to uniformly improve the quality of services throughout the residential treatment system.

The Committee's addition of $90,198 General Fund and $1.8 million Federal Funds expenditure limitation supports higher rates tied to the QRTP requirements; the rates took effect July 1, 2020. The full amount of General Fund required to implement the rate increase is $2.6 million,

however, the program has identified $3.5 million in General Fund savings to put toward the BRS program needs; $2.5 million is used to offset part of the BRS rate increase and the remaining $1.0 million will used to mitigate a potential BRS bed closure issue in Douglas County. The approved BRS funding package does not include requests to rebase rates on an updated Oregon Wage Index and to build a vacancy factor into the rate model that is based on half the cost of an occupied bed (using the absent day rate) and equal to 5% (eighteen days) annually. These proposed rate components were not contemplated during the 2019 session.

In recent months, due to COVID-19 pandemic costs, BRS providers also received a temporary supplemental payment that is expected to be covered by Coronavirus Relief Fund (CRF) dollars in a future budget reconciliation action. This payment was intended to help address budget challenges around increased supervision of youth not in school or losing employment, higher staffing costs to keep an adequate workforce on the job, and purchase of cleaning/protective products.

Another CRF expenditure on the horizon would cover just over $900,000 in temporary flat fee payments made to CW contractors to retain service capacity while referrals dropped during the early months of the pandemic. The budget approved by the Committee also includes $510,555 General Fund to help cover other emerging budget issues driven by COVID-19. An increase of $988,823 Federal Funds expenditure limitation was also included to utilize federal CARES Act funding received for Family Violence and Prevention Services ($440,184) and to help support child welfare services ($548,639).

Another budget adjustment approved by the Committee is an increase of $9.0 million in Federal Funds expenditure limitation to pass federal dollars through to the Public Defense Services Commission (PDSC). These additional federal dollars will reimburse payments made by PDSC to fund legal representation of certain children and/or parents and training for contract providers. Federal policy was revised to allow states to claim Title IV-E administrative costs (at a 50% match rate) for independent legal representation of children and their parents when (1) the children are candidates for Title IV-E foster care, or (2) the children are in foster care and the legal representation assists the subject children and parents to prepare for and participate in foster care legal proceedings, such as court hearings related to a child's removal from the home.

The Committee approved the following reductions, totaling $2.7 million General Fund:

- Eliminate Foster Parent Night Out for the remainder of the biennium ($168,780 General Fund)
- Use Other Funds ending balance for the domestic violence program ($443,724 General Fund; shift to Other Funds so not a true cut)
- Reduce district level training and travel expenditures ($2.1 million General Fund)

These are one-time reductions and should be reevaluated for ongoing or adjusted reductions during the 2021 legislative session.

Vocational Rehabilitation

The budget approved by the Committee for Vocational Rehabilitation (VR) reflects a decrease of $80,625 Other Funds expenditure limitation, and an increase of $15.2 million Federal Funds expenditure limitation; no changes are made to General Fund, position counts, or FTE.

The fall 2019 forecast projects the 2019-21 VR caseload to be about 0.5%, or 51 clients, higher than the spring estimate. More recent program activity shows declining levels of client participation directly attributable to the pandemic. Similar to other DHS programs, VR temporarily restructured some program payments to offset revenue lost by providers due to seeing fewer clients; this action did not require any budget adjustments. The program's Committee-approved rebalance accounts for a recent award of $15.0 million in federal reallotment dollars by adding $15.0 million in Federal Funds expenditure limitation. The rebalance also includes technical adjustments and transfers.

For reductions, the Committee approved a fund shift, reducing General Fund by $2.4 million and increasing Federal Funds expenditure limitation by $2.4 million. Depending on caseload and workload demands, the program may have some challenges in avoiding activation of the Order of Selection (priority wait list) and in meeting maintenance of effort requirements over the remainder of the biennium.

Aging and People with Disabilities

Committee budget adjustments for the Aging and People with Disabilities (APD) program reflect a decrease of $99.6 million General Fund, a decrease of $2.0 million Other Funds expenditure limitation, an increase of $21.8 million Federal Funds expenditure limitation, and a net decrease of 24 positions (11.13 FTE). The large General Fund decrease is primarily due to using an additional $87 million Federal Funds projected to be received this calendar year under the temporary 6.2% enhanced FMAP change to offset General Fund. As noted earlier, a special purpose appropriation is also being established to help address potential risks around FMAP estimates, costs, and caseload assumptions.

The January 2020 rebalance adjustments approved in the budget are based on a projection that overall long term care caseloads in 2019-21 would be 2% higher than originally anticipated; this is driving a rebalance need of $12.5 million General Fund ($39.6 million total funds). Costs are partially offset by $5.2 million in reduced General Fund need; during budget development a subset of clients were double counted. In addition, while a full DHS budget status update based on the fall 2020 forecast will not be available until late fall, expenditure data from early in calendar year 2020 indicates savings in nursing facility caseloads over the first few months of the year; $5.1 million General Fund in savings is included in the budget to offset a corresponding loss of $5.3 million in nursing facility assessment (provider tax) revenue.

Early data indicate the COVID-19 pandemic appears to be slowing down entries into the long term care system as well as transfers between care settings. Some clients that might otherwise be served in a regular nursing facility or in-home have been cared for in dedicated COVID-19 beds, under a short term program paid for with CRF dollars. Restrictions on elective surgeries early in the pandemic have also likely affected care utilization. More information on consumer behavior and the pandemic's potentially more lasting effects on the long term care system may also be available prior to the next budget rebalance.

The approved rebalance plan also includes an additional $3.4 million General Fund to resolve the federal funding gap created by an FMAP adjustment that took place prior to COVID-19. A new program cost covered in the plan is $55,000 General Fund ($122,400 total funds) to

provide 25 vehicles for APD staff, primarily driven by new field positions approved in the 2019-21 legislatively adopted budget. Another change is a housekeeping adjustment (decrease of $641,281 General Fund) to correct the amount of budget savings tied to the elimination of evidence-based health contracts in the 2019-21 adopted budget. Position transfers related to systems development and support work drive a net increase of one position (1.37 FTE). Other technical adjustments primarily involve the movement of position-related costs for rent, state government service charges, and other enterprise costs to SAEC where these charges are booked; this is standard post-session clean up.

The APD budget is also affected by collective bargaining for non-state workers. The Committee approved $1.7 million General Fund and $3.2 million Federal Funds expenditure limitation to help cover wage increases for home care workers and support an adjustment to offset wages forgone as these workers start to contribute 5% of their salaries to the Oregon Saves retirement program beginning July 1, 2020. As of that date, a worker's hourly rate for standard levels of care will be $15.77 per hour. These funds augment an allocation from a $20.0 million General Fund special purpose appropriation created for non-state employee compensation that was made by the Emergency Board on April 23, 2020.

The Committee approved a portion of the agency's January 2020 position request tied to risk mitigation, adding $301,559 General Fund ($567,907 total funds) and 7 positions (3.50 FTE). The positions will support the Provider Time Capture (PTC) project, which is an information technology project redesigned after it was initially started to meet federal requirements around electronic visit verification for Medicaid personal care and in-home services provided by home care workers. The number of PTC positions approved is lower than the 13 positions (13.00 FTE) requested and are also authorized later in the biennium. The PTC project has a mandatory January 1, 2021 start date and DHS requested extra resources to ensure the program is implemented on time and to avoid a potential loss of federal funding due to non-compliance.

Along with enhanced FMAP funding, APD has received federal funding due to the COVID-19 pandemic through both the Families First Coronavirus Response Act and the CARES Act, primarily additions to existing Older Americans Act (OAA) funding streams:

- Congregate meals - $1,068,162;
- Home delivered meals - $2,136,324;
- Family caregiver support - $1,314,232;
- Nutrition services - $6,408,972;
- Supportive services - $2,670,405; and
- Ombudsman program - $267, 041.

For this last program, DHS requested only $221,000 of Federal Funds expenditure limitation as it is pass-through funding for the Long Term Care Ombudsman, which plans to reserve a portion of the dollars for next biennium. In addition, APD received funding in the amount of $750,000 from the Coronavirus Preparedness and Response Supplemental Appropriations Act for the Aging and Disability Resource Center network to help deliver services during the pandemic. The Committee approved a total of $14.6 million Federal Funds expenditure limitation to support spending these additional resources; state matching funds are not required.

Another budget change related to crisis funding from the federal government swaps $3.4 million General Fund for the same amount of CRF funding (a shift from General Fund to Other Funds). General Fund was allocated to DHS by the Emergency Board at its April 23, 2020 meeting to help protect clients in long term care settings by helping providers pay for COVID-19 proactive testing and specialized training for workers. The use of federal CRF dollars, instead of General Fund preserves state funding for other uses or needs not allowable for CRF; these funds are governed by criteria set out under the CARES Act and federal guidance. There are other APD initiatives, such as the dedicated COVID-19 beds and temporary rate increases or other payments to help providers deal with pandemic challenges that have already been, or are expected to be, approved for funding from the CRF. These federal dollars are budgeted as Other Funds as they are passed through to agencies from the Department of Administrative Services.

The Committee approved the following reductions, totaling $20.0 million General Fund ($50.8 million total funds):

- Capture projected program savings based on current budget estimates ($12.0 million General Fund)
- Curtail anxiety and depression programs delivered by Area Agencies on Aging (AAA) and Centers for Independent Living for the remainder of the biennium ($1.4 million General Fund)
- Reduce design budget by 5% ($1.5 million General Fund)
- Reduce support for Older Americans Act program activities over the remainder of the biennium ($1.1 million General Fund)
- Reduce 2019 agency field staff enhancement package by 50% ($2.0 million General Fund/32 positions/16.00 FTE)
- Reduce 2019 AAA field staff enhancement package by 50% ($2.1 million General Fund/approximately 39 positions)

These are one-time reductions; however, they should be reevaluated for ongoing or adjusted reductions during the 2021 legislative session. In particular, while the APD and AAA field positions will have already been built into the 2021-23 current service level due to timing, considering them for permanent reductions may help alleviate potential layoffs elsewhere in the agency since the positions should be vacant.

Intellectual and Developmental Disabilities

Budget adjustments made by the Committee for the Intellectual and Developmental Disabilities (IDD) program reflect a decrease of $76.0 million General Fund and an increase of $121.5 million Federal Funds expenditure limitation; no changes were made to positions. The large General Fund decrease is primarily due to using an additional $88.0 million Federal Funds, projected to be received this calendar year under the temporary 6.2% enhanced FMAP change, to offset General Fund. As noted earlier, a special purpose appropriation is also being established to help address potential risks around FMAP estimates, costs, and caseload assumptions.

As a reminder, rebalance adjustments are based on a frozen fall 2019 caseload forecast for program services that was 2.5% higher than the previous estimate, which is an increase of 506 clients over the 2019-21 biennium. Program caseloads had been trending fairly flat, but actuals began ticking upward soon after the spring 2019 forecast was finalized. Growth occurred primarily in the in-home support services caseloads for both children and adults. The rebalance-related budget impact is an increase of $15.9 million General Fund ($47.3 million total funds). Other approved rebalance adjustments include $3.1 million General Fund to resolve the federal funding gap created by the lower pre-pandemic FMAP, along with technical adjustments, transfers, and post-session clean up actions.

The spring 2020 caseload forecast generally continued to track with fall 2019 data, but that data does not capture any changes due to physical distancing requirements of the economic effects of a global pandemic. Associated changes in public policy, behavior, and economics due to the current crisis will be accounted for in subsequent forecasts. Similar to other programs, IDD has implemented temporary rate increases and other actions to help providers, workers, and clients during the pandemic. Providers of day and employment services have been especially hit hard by the pandemic as they were shut down to help avoid exposure to COVID-19. The Committee approved $6.4 million General Fund ($17.4 million total funds) to cover sustainability payments for these providers until at least mid-September; the federal government has also agreed to increase its match to 75% for a 3-month period. Some of the costs related to pandemic-driven actions have already been, or are expected to be, approved for funding from the CRF. These federal dollars are budgeted as Other Funds as they are passed through to agencies from the Department of Administrative Services.

The IDD budget is also affected by collective bargaining for non-state workers. The Committee approved $1.1 million General Fund and $2.2 million Federal Funds expenditure limitation to help cover wage increases for personal support care workers and an adjustment to offset wages forgone as these workers start to contribute 5% of their salaries to the Oregon Saves retirement program beginning July 1, 2020. As of that date, a worker's hourly rate for standard levels of care will be $15.77 per hour. For adult foster homes serving IDD clients, the Committee added $360,773 General Fund and $705,585 Federal Funds expenditure limitation to help pay for a 7.15% rate increase effective July 1, 2020. These funds augment an allocation from a $20.0 million General Fund special purpose appropriation created for non-state employee compensation that was made by the Emergency Board on April 23, 2020.

The Committee approved the following reductions, totaling $14.9 million General Fund ($8.6 million total funds):

- Use Federal Funds for systems operations and maintenance ($2.5 million General Fund; shift to Federal Funds)

- Reduce unneeded biennial settlement fund balance ($4.0 million General Fund)
- Eliminate funding for statewide case management system ($2.3 million General Fund)
- Reduce number of new host homes from 140 to 30 ($3.7 million General Fund)
- Eliminate housing emergency repairs for former Community Integration Program homes ($421,573 General Fund)
- Phase out Family to Family Networks over the remainder of the biennium ($417,372 General Fund)
- Eliminate temporary staffing services ($102,000 General Fund)
- Limit relief care to seven days for remainder of biennium ($1.5 million General Fund)

With the exception of Family to Family Networks, these reductions are anticipated to be one-time; however, they should all be reevaluated for ongoing or adjusted reductions during the 2021 legislative session. In particular, the first two items on the list are built into the 2021-23 current service level and are likely candidates for carrying forward. Note that $250,000 General Fund of the originally proposed reduction amount for the Family to Family Networks was added back; this change is designed to provide resources to more carefully phase the program out over the last few months of the biennium, while fully eliminating it for the 2021-23 biennium.

Regarding family supports, the Committee set aside a potential program reduction and added $59,962 General Fund to bring the budget up to $600,000 for the last half of the biennium.

Central Services

For Central Services, the Committee approved a budget increase of $1.4 million General Fund, an increase of $114,024 Other Funds expenditure limitation, and an increase of $534,905 Federal Funds expenditure limitation; positions were increased by 37 (20.60 FTE).

Approved rebalance changes for this program are driven by a reorganization of human resources (HR) functions in both DHS and OHA. When the two agencies split in 2009, each agency was allocated some HR staff, but certain activities were housed in DHS under Shared Services. Since the 2019 legislative session, the two agencies have agreed that some of the shared functions might perform better if they were allowed to focus solely on one agency's needs. After several months of discussion, it was determined that OHA would receive 9 positions, or just under one-third of the HR positions based on cost allocation statistics, and DHS would retain 23 positions (11.04 FTE). The rebalance moves the 23 positions from Shared Services to the Central Services' HR unit; along with the positions comes $1.7 million General Fund ($2.2 million total funds). The rebalance also includes position transfers related to systems development, human resources, and research efforts that net out to an increase of 2 positions (1.38 FTE).

As discussed under the Child Welfare narrative previously, an external contractor, Alvarez & Marsal Public Sector Services (A&M), examined several areas of the agency and provided feedback on needed improvements. For Central Services, the Committee approved $930,640 General Fund ($1.8 million total funds) and 14 positions (9.56 FTE); this is only a subset of the positions recommended by A&M:

- 2 positions (1.26 FTE) to handle responsibilities related to litigation and support a team dedicated to receiving and responding to an average of 500 public records requests each month;
- 9 positions (5.64 FTE) in human resources to cover recruitment workload demands; lead and direct DHS Workday implementation; align classification, compensation, and safety work with legal requirements; address the wellbeing of employees through risk management; and support leadership decision-making related to the Americans with Disabilities Act; and
- 3 positions (2.63 FTE) to create a team within the Office of Reporting, Research, Analytics, and Implementation to focus on child welfare reports, data, and a dashboard in alignment with A&M's work.

For reductions, the Committee approved a decrease of $1.2 million General Fund ($1.9 million total funds) to be achieved through reducing travel, office supplies, professional services, legal services utilization, training, holding positions vacant, and limiting overtime. These are one-time reductions; however, they should be reevaluated for ongoing or adjusted reductions during the 2021 legislative session.

Shared Services

The budget approved by the Committee for Shared Services is a net decrease of $1.3 million Other Funds expenditure limitation and a net decrease of 12 positions (6.37 FTE). The most significant rebalance-related adjustment is a reduction of $3.2 million and 30 positions (13.80 FTE) for the human resources reorganization approved for DHS and OHA. Also included are technical adjustments, transfers, and position adjustments; the latter action repurposes three vacant positions to address workload in contracts and publication services.

For the Office of Training, Investigations, and Safety (OTIS), the Committee approved adjustments related to SB 155 (2019). That bill made DHS responsible for handling reports of third party child abuse; however, the resources for this work provided under that measure do not appear to be adequate for addressing the volume of reports anticipated. With approval of SB 1605 (2020 1st Special Session), which provided flexibility to close at screening certain types of these reports, the program can be implemented gradually and provides time for the agency to gain actual experience with these new investigations toward helping inform policy and resource needs. The Committee approved $1.6 million Other Funds expenditure limitation and 17 positions (6.46 FTE) to scale up work on these investigations; there is a related General Fund increase in SAEC.

For reductions, General Fund savings associated with holding Shared Services positions vacant and limiting other expenditures are captured in the shared services funding line within the SAEC budget. These are one-time reductions; however, they should be reevaluated for ongoing or adjusted reductions during the 2021 legislative session.

State Assessments and Enterprise-wide Costs

The Committee approved, for State Assessments and Enterprise-wide Costs (SAEC), a net decrease of $832,493 General Fund, an increase of $94,418 Other Funds expenditure limitation, and a net decrease of $11.9 million Federal Funds expenditure limitation; no changes were made to positions or FTE as these are not budgeted within this program unit. Rebalance-related actions account for an increase embedded in these numbers: an increase of $8.2 million General Fund ($11.8 million total funds) is primarily tied to agency wide technical adjustments moving

enterprise costs (state government service charge, facilities rent, computer replacements, etc.) to SAEC for new positions added in the 2019-21 adopted budget; this is standard post-session budget adjustment activity.

New positions approved by the Committee for OTIS (Shared Services) drive an increase of $1.8 million General Fund in the shared services funding line; there is currently no federal funding source that can be used to help fund these investigative activities. A decrease of $1,363,570 General Fund tied to debt service savings is also accounted for in the updated SAEC budget.

The Committee approved the following reductions, totaling $12.3 million General Fund ($27.7 million total funds):

- Lower utilization of usage-based DAS data center services ($3.6 million General Fund)
- Reduce funding for computer life cycle replacement and repair ($2.2 million General Fund)
- Reduce telecommunications budget ($183,533 General Fund)
- Reduction tied to DHS Shared Services limiting expenditures and holding positions vacant ($2.2 million General Fund)
- Reduction tied to OHA Shared Services limiting expenditures and holding positions vacant ($2.6 million General Fund)

These are one-time reductions and should be reevaluated for ongoing or adjusted reductions during the 2021 legislative session.

Long-Term Care Ombudsman

In April, the Long Term Care Ombudsman (LTCO) received a federal award in the amount of $267,041 from the Administration for Community Living (ACL) through the CARES Act. These funds, which do not require state matching dollars, are available for use through September 2021 for activities in response to COVID-19. Per ACL guidance, the money should be used to expand the virtual presence of Ombudsmen in facilities, as well as continue to promote the health, safety, and welfare of residents. The agency's spending plan includes outreach through a variety of channels (mail, television, internet), iPads to support face to face virtual communication, other technology needed to support remote work, personal protective equipment, and legal assistance to help address residents' rights issues. The Committee approved an increase of $221,000 Other Funds expenditure limitation; the remainder of the award is reserved for use early in the 2021-23 biennium.

Approved budget reductions include one-time actions totaling $440,818 General Fund; these consist mostly of limiting services and supplies expenditures and capturing underutilized unemployment assessment dollars. Decreases in group volunteer training and public guardianship contracts are also part of the plan: while the latter change may restrict capacity over normal caseload levels, it is not expected to have an enduring programmatic impact. Staffing levels for all programs within the Office of the Long Term Care Ombudsman are maintained, including three new deputy ombudsman positions that were approved in HB 3413 (2019).

Psychiatric Security Review Board

As part of the rebalancing of the state budget, the Psychiatric Security Review Board budget includes a General Fund reduction of $100,000. The agency will achieve this reduction by limiting spending on services and supplies and through vacancy savings.

JUDICIAL BRANCH

Oregon Judicial Department

The Committee approved one-time General Fund reductions totaling $11,100,000 to balance the state budget. This includes vacancy savings, operational savings resulting from court employee furlough days, and COVID-related restrictions, such as savings from reduced jury trials. Also included is a $900,000 General Fund reduction in funding for law libraries.

Additionally, Other Funds expenditure limitation of $2,450,000 was approved to address higher than budgeted expenses related to support of the specialty court system, the Public Defense Services Commission, and the Multnomah Legal Resources Center. This limitation increase also covers a CARES Act grant award of $142,050 that the Judicial Department received from the Criminal Justice Commission to assist with coronavirus related expenses.

A reduction of $104.6 million expenditure limitation was made to the Oregon Courthouse Capital Construction and Improvement Fund related to courthouse projects in Lane and Linn counties. These projects will not have the matching funds required to be included in a bond sale during the current biennium.

Public Defense Services Commission

Other Funds expenditure limitation of $9.0 million was approved for the Public Defense Services Commission for legal representation of parents and children involved in foster care. The adjustment reflects the availability of Title IV-E Federal Funds as reimbursement for state expenses.

The Committee approved a one-time increase of $200,000 General Fund for training public defense attorneys participating in the Parent Child Representation (PCRP) program now operational in Clatsop, Deschutes, Douglas, Malheur, and Multnomah counties.

A shift of $4.5 million General Fund to $4.5 million Other Funds was approved, to reflect the availability of federal reimbursements for state costs in foster care dependency cases. This amount rolls up to a reduction of $9.0 million General Fund in 2021-23.

One-time General Fund reductions totaling $1,896,812 reflect administrative savings taken to balance the state budget.

LEGISLATIVE BRANCH

Legislative Administration Committee

An Other Funds expenditure limitation increase of $600,000 for the Legislative Administration Committee is included for further work related to the Oregon Capitol History Gateway. This work is for the Welcome Center Space Design, Exhibit Design, Fabrication and Installation Project, and will serve as part of the visitor experience. Design concept elements include an interactive map of Oregon that provides users with information on where they can go to learn more about Oregon's history, an interactive station where visitors can plan their Capitol visit and find out more about events, and an interactive wall focusing on places visitors can go to learn about cultural groups and Oregon's tribes.

Funding is included in the amount of $266,778 General Fund for debt service costs, $1,350,000 General Fund for non-bondable project costs, and $910,000 Other Funds for the cost of issuing $68,050,000 in Article XI-Q bonds to finance further capital improvements to the State Capitol Building, including seismic upgrades to the House and Senate wings, Legislative Counsel and Legislative Fiscal Office renovations, seismic and other upgrades to the parking garage connectors, accessibility improvements to the South entrance, restoration of the Capitol grounds, and other improvements and upgrades to the building.

A one-time reduction of $3.1 million General Fund from the Legislative Administration Committee is included. The reduction is from savings from carryforward funds and is not anticipated to affect program, service, or staffing levels.

NATURAL RESOURCES

Department of Agriculture

The Committee approved an increase of $1,139,000 Other Funds expenditure limitation and authorized the establishment of two permanent, full-time positions (0.84 FTE) to address increasing workload in the Department's Hemp Program. The rapid growth of the program, especially after passage of the 2018 Federal Farm Bill that reclassified industrial hemp as a legal commercial product, has increased the workload beyond the Department's internal capacity. The two new positions will be used primarily for inspection and enforcement work around registration compliance, sampling and testing requirements, and technical assistance to growers and handlers.

A one-time reduction of $2,522,474 General Fund reflects vacancy savings, fund shifts, and other administrative reductions across different program areas. In the Administration and Support Services Program, the General Fund reduction totals $399,445 and includes vacancy savings and one-time fund shifts to Other Funds totaling $299,445. As part of the fund shift to Other Funds, $100,000 is being moved across program areas from Administration to Natural Resources to provide additional resources to the Hemp Program. The General Fund reduction to the Food Safety Policy Area totals $866,785 and includes the elimination of one-time funding that was provided in 2019 for laboratory equipment replacement ($600,000) and increased predator control funding ($200,000), along with fund shifts to the shellfish program and animal health program. Additionally, there are reductions to the funding that was provided in HB 2574 (2019) related to shellfish mariculture outreach and

education ($163,049) and funding provided in SB 883 (2019) for the regulation of animal shelters ($166,414). The animal shelter program is anticipated to be funded through registration fee revenue beginning in the 2021-23 biennium.

The Department's Natural Resources Policy Area has $622,570 in General Fund reductions, including vacancy savings in the Natural Resources Program ($83,849) and the Confined Animal Feeding Operations program ($116,897) and fund shifts to Other Funds for the Insect Pest Prevention and Management program ($92,234) and a fund shift to Federal Funds for the Noxious Weed Control Program ($50,000). There is also a reduction to the General Fund provided in HB 2437 (2019) related to removal-fill of $21,339 to reflect vacancy savings. Finally, the one-time General Fund for the Oregon Invasive Species Council that was provided in 2019 has been eliminated ($280,000).

The Market Access Policy Area has reductions of $282,872 General Fund, which includes vacancy savings, reductions to trade missions, and a small fund shift to Other Funds in the Certifications program. Additionally, the funding for Farm-to-School technical grants that had been provided through the Department of Education in HB 2579 (2019) has been reduced from $500,000 to $250,000, and the administrative costs of $50,000 associated with the program have been shifted from General Fund to Other Funds.

Department of Energy

The Committee approved an increase of $41,992 Other Funds expenditure limitation to correct a Position Information Control System (PICS) programming error for the two Northwest Power and Conservation Council positions located in the Department of Energy's budget.

Additionally, the Committee approved an increase of $1,075,258 Federal Funds expenditure limitation to use grant funds from the U.S. Department of Defense related to the siting of potential renewable energy development projects. These funds will be used to produce a Renewable Energy Siting Assessment Report and Mapping Tool that will inform energy developers, utilities, local governments, and military entities with the goal of mitigating conflicts between potential renewable energy development and the needs of military assets in training.

The Committee approved a one-time reduction of $60,000 General Fund from the administrative costs related to the Rooftop Solar Incentive program created in HB 2618 (2019). Additionally, the Department is expected to shift $120,000 of anticipated rebates from the "non-income qualified" category to the "low- and moderate-income qualified" category. Originally the program had anticipated having $750,000 available for both categories; however, with this shift, the "non-income qualified" category will be reduced to $630,000 and the "low- and moderate-income qualified" category will be increased to $870,000.

Department of Environmental Quality

A one-time reduction of $4,315,384 General Fund reflects vacancy savings, fund shifts, and other administrative reductions across the Department. For the Air Quality Division, the one-time General Fund reduction totals $2,090,834 and includes vacancy savings from the Air Contaminate Discharge Permit program ($319,840), Air Quality program laboratory positions ($477,340), the Clean Diesel program ($34,656), and the Cleaner Air Oregon program ($444,638). The Cleaner Air Oregon program also has a one-time fund shift of $100,000 from General Fund to Other Funds. Additionally, there is a $714,360 reduction to services and supplies costs across the Air Quality programs, including a $483,113 reduction from the General Fund provided by the March 2020 Emergency Board for efforts to reduce greenhouse gas emissions.

In the Water Quality Division, the total one-time General Fund reduction is $1,972,987 and includes vacancy savings from the laboratory ($60,630) and across multiple water quality programs ($1,320,194), as well as services and supplies reductions of $424,078. Additionally, there is a one-time fund shift of $168,085 from General Fund to Other Funds for existing positions to adjust work within the program. For the Land Quality division, the one-time General Fund reduction includes $111,872 to services and supplies and a fund shift of $56,204 to Other Funds for a Regional Solutions position. Finally, the Agency Management Division has an $83,487 General Fund reduction as a result of vacancy savings from the Internal Auditor position provided in the 2019 budget.

Department of Fish and Wildlife

To correct an amount that was added in error to the Department's Major Construction and Acquisition budget in SB 5510 (2019), the Committee approved a decrease of $257,448 Other Funds expenditure limitation. The Department had requested position authority related to $10.0 million in capital construction expenditure limitation from Article XI-Q bonds approved in 2017, to be used for deferred maintenance needs at their various facilities. While the position authority was provided in SB 5510, the limitation was not necessary since capital construction projects receive six-year limitation.

A one-time reduction of $3,870,063 General Fund reflects vacancy savings, fund shifts, and other administrative reductions across the Department. In the Fish Division, the General Fund reduction totals $1,569,626 and includes vacancy savings across multiple programs and a reduction in FTE from 0.75 to 0.50 of an administrative support position in the screens and passage program. The reductions in the Fish Division also include one-time fund shifts to Other Funds totaling $35,721 and Federal Funds totaling $213,744. Further, $160,000 General Fund and the limited duration position (1.00 FTE) that was provided in HB 2574 (2019) for shellfish mariculture work has been eliminated. Finally, there is a reduction of $150,669 from the Department's Emergency Hatchery Maintenance Funding.

For the Wildlife Division, the total General Fund reduction is $577,021 and includes vacancy savings and a fund shift of three positions in the Wolf Program to Federal Funds, totaling $204,350. Additional reductions include elimination of one-time General Fund for additional predator control funding that was provided in the 2019 budget ($200,000) and $17,207 in accrued vacancy savings from funding provided in HB 2437 (2019) related to removal-fill.

Finally, one-time General Fund reductions are taken from monies provided to the Department in 2019 for an anti-poaching campaign. This includes $276,094 from accrued vacancy savings and also reduces services and supplies costs related to additional Oregon State Police wildlife enforcement. All five of the wildlife enforcement positions provided in 2019 as part of this package are retained and are currently filled. Additionally, $1,296,653 from the anti-poaching campaign that was anticipated to be used for a broad media outreach campaign and to fund Department of Justice assistance to local District Attorney's with poaching prosecutions has been eliminated. The Public Affairs position within the program is retained.

Department of Forestry

A one-time increase of $10,383,896 General Fund in the Department of Forestry (ODF), Fire Protection Division was approved for the payment of emergency firefighting costs associated with the 2019 forest fire season ($9,629,300) and interest expense ($754,596).

The Committee approved a one-time increase of $700,000 General Fund for the Department to reimburse the Department of Administrative Services for the cost of contracted consulting services. The consultant was hired to review operational issues related to the processing and collection of accounts receivable at ODF, to assist the agency in its processing and collection of accounts receivables, and to make recommendations for changes to the agency and its processes to ensure the agency can adequately and efficiently account for and collect receivables and provide accurate cash-flow estimates.

Multiple General Fund reductions were approved in several divisions of the Department. Due to statutory requirements that limit the amount of funding from Other Fund sources such as landowner per-acre assessments and harvest tax proceeds to a percentage of General Fund expenditures, a reduction in General Fund in the operating divisions often results in a required, corresponding reduction in Other Funds. In some cases, the use of the General Fund is outside of the standard funding ratio and therefore does not have a corresponding Other Funds reduction.

Agency Administration General Fund reductions total $358,925 for the Federal Forest Health program. There is not a required Other Funds reduction in this program. This amount reflects vacancy savings from the delay in hiring a program lead position and a reduction of seasonal workers (0.75 FTE), reductions in federal cost-share contract payments, reduced indirect technical assistance, reduced grant funding, and savings in administrative costs.

The Agency Administration Division is predominately funded through a pro-rata charge to the other operating divisions. Those revenues are spent as Other Funds by the Agency Administration Division regardless of the original source of funds. General Fund reductions to Agency Administration cost allocations in the Fire Protection and Private Forests Divisions result in a $1,294,103 Other Funds reduction in the Agency Administration Division, including the Equipment Pool program. This reduction is shown through an increase in vacancy savings in the Division.

Approved budget reductions for the Fire Protection Division total $4,788,536 General Fund and $971,548 Other Funds. Specific reductions are:

- A $1,122,250 decrease in General Fund support for Agency Administration costs allocated to the Fire Protection division. There is no private landowner funding support for Agency Administration costs and, therefore, no reduction in Other Funds corresponding to this reduction. This item does not directly impact the Fire Protection Division, but, as noted above, results in increased vacancy savings in the Agency Administration Division.
- A shift of $175,000 General Fund and $100,000 Other Funds to Federal Funds because additional federal grant funding capacity has been identified.
- Increased vacancy savings of $192,422 General Fund and $316,534 Other Funds (1.08 FTE).
- Temporary position reductions and other personal services adjustments of $88,937 General Fund and $201,385 Other funds (0.50 FTE).
- Temporary delays in equipment purchases, equipment maintenance, and facility improvements, $699,420 General Fund and $1,262,626 Other Funds.
- Contracted services and other services and supplies expenditure reductions of $562,334 General Fund and $973,698 Other Funds.

Approved reductions for the Private Forests division total $1,385,040 General Fund, $672,474 Other Funds, and $57,844 Federal Funds. Specific reductions are:

- Vacancy savings and temporary position reductions totaling $268,187 General Fund, $122,474 Other Funds, and $57,844 Federal Funds (2.10 FTE).
- Reduction in base budget expenditures for Sudden Oak Death treatments of $70,000 General Fund.
- General expenditure reductions in program services and supplies of $375,000 General Fund and $350,000 Other Funds.
- A $671,853 decrease in General Fund support for Agency Administration Division costs allocated to the Private Forests Division. This reduction includes the elimination of $500,000 General Fund that was erroneously budgeted in the program. The remaining $171,853 reduction is shown in the Agency Administration Division as vacancy savings.

The Committee approved a $195,000 General Fund reduction to an appropriation made to the State Forests Division for the purchase of an approximately 160-acre timber tract adjacent to the Willamette National Forest Opal Creek Scenic Recreation Area and Santiam State Forest, for addition to the Santiam State Forest. It is unlikely that the purchase of the subject property will be completed this biennium and the reduction effectively eliminates the funding allocated for this purpose.

Department of Land Conservation and Development

The Committee approved a $289,301 General Fund reduction in local planning grant funding. Additional reductions to the agency's Planning Program totaling $965,643 General Fund were approved, and include:

- $170,379 in increased vacancy savings resulting in a reduction of 1.04 FTE
- $531,055 in staffing reductions that eliminate a limited-duration legislative coordinator position, reduce a database administrator position and a natural resource specialist to half-time, and eliminate a dedicated Measure 49 specialist and a communications specialist position (3 positions, 2.34 FTE)
- $214,209 in reductions to services and supplies

Two bills were passed during the 2019 legislative session dealing with local housing needs. HB 2001 dealt with planning for, and the allowance to, develop "middle" housing on lands zoned for single family residential housing. HB 2003 addressed regional housing needs. Both of the bills provided funding for technical assistance grants to local planning units and also provided operational funding to the Department. A reduction of $115,000 General Fund for the local technical grant funding provided in HB 2003 was approved. An additional $1,115,000 General Fund reduction was approved that removed the uncommitted, excess funding for local technical grants provided by HB 2001. Also eliminated was uncommitted operational funding for the implementation of both bills totaling $396,368 General Fund. This amount included a reduction in budgeted staff support of 0.16 FTE.

The committee approved a reduction of $17,000 General Fund in uncommitted funding for implementation of the provisions of HB 2574 (2019) dealing with shellfish mariculture in Oregon.

A reduction in the budgetary placeholder funding for reimbursements due to Ballot Measure 56 notices to landowner by cities or counties of $50,000 was approved by the Committee. These funds are typically included in the agency's budget as an acknowledgement of possible costs of notification reimbursements even if no costs are anticipated. The removal of these funds may require the agency to request funding from the Emergency Board should a change in law or property use require notices to be distributed.

Land Use Board of Appeals

An increase of $59,980 in the General Fund appropriation to the Land Use Board of Appeals was approved to allow the agency to migrate contracted administrative functions from their current service provider, the Department of State Lands, to the shared client services program at the Department of Administrative Services.

Department of Parks and Recreation

A Federal Funds expenditure limitation increase of $665,000 for the Department of Parks and Recreation was approved by the Committee to allow the agency to spend federal grant funds received from the National Parks Service. The funds will be used to provide sub-grants to eligible entities for the rehabilitation of historic theaters that are primarily in rural communities.

In addition to technical adjustments discussed elsewhere in this report, a technical adjustment was included for the Department to move expenditure limitation for Attorney General costs between budgetary programs with a net zero impact on the agency's overall budget.

Department of State Lands

A technical adjustment was approved to provide $86,953 of Other Funds expenditure limitation from the Submerged Lands Enhancement Fund. The expenditure limitation from the fund allows the Department to spend remaining grant funds. Grant funds are required to be used on projects that enhance state-owned submerged and submersible lands, including removal and disposal of abandoned or derelict structures, marine debris, and vessels; or activities to improve water quality, watershed enhancement, and fish and wildlife habitat. A corresponding reduction in the Other Funds expenditure limitation from the Common School Fund results in a net zero change to the agency's overall Other Funds expenditure limitation.

The Committee approved an increase in Federal Funds expenditure limitation of $478,286 for the Department to spend federal grant awards from the U.S. Environmental Protection Agency. Grant funding supports ongoing wetlands program development, funding for multipurpose state assistance, and preliminary program development for the eventual assumption of permitting authority under section 404 of the Federal Clean Water Act.

An Other Funds expenditure limitation increase of $186,592 and the establishment of a permanent, full-time natural resource specialist position (0.63 FTE) was approved for the Department to provide for enforcement activities related to abandoned and derelict vessels and camping on state owned lands and waterways.

An additional increase in Other Funds expenditure limitation of $58,992 and the elimination of an Executive Support Specialist position (1.00 FTE) was approved for the Department to reclassify nine positions, including the upward reclassification of seven managerial positions.

Technical adjustments that were approved by the Committee include a correction in the position title for a position that was authorized for the South Slough National Estuarine Research Reserve (SSNERR). The corrected position title is changed to a Training and Development Specialist 1 from a Natural Resource Specialist 1. There is no change to the amount budgeted for the position.

An increase in Federal Funds expenditure limitation of $210,000 was approved for National Oceanic and Atmospheric Administration grants awarded for land acquisition and trail improvements at the South Slough National Estuarian Research Reserve. The funding will be used to purchase a property adjacent to the reserve and to replace trail system facilities.

Water Resources Department

An increase in the Federal Funds expenditure limitation for the Water Resources Department of $260,484, and the authorization to establish a limited-duration position (0.88 FTE) was approved by the Committee to allow the expenditure of a grant award from the Federal Emergency Management Agency. The Department intends to use the federal funding, in combination with state matching funds of $140,261, for five specific tasks: a written summary of the status of high-hazard potential dams in Oregon; the completion of the comprehensive risk-of-failure assessment protocol; the application of the risk-of-failure protocol to the sixteen identified high-hazard potential dams in Oregon; the completion of formal loss estimates; and, the development of floodplain management plans for communities in dam breach inundation areas.

The Committee approved $125,000 General Fund for the Department to migrate information technology hardware and services to the state data center. The agency's current network and server resources are beyond their useful life and have resulted in service interruptions. The funding will support moving networking equipment, network operations, and database hosting. Additional work will be completed in the upcoming biennium as the project continues through the planned phases of the transition.

General Fund reductions of $2,307,924 in multiple agency divisions were approved to help balance the state General Fund budget. Accrued and anticipated vacancy savings include:

- $419,529 in the Director's Office, from delay in filling a position associated with a second groundwater basin study team, and a delay in hiring the remaining four positions in the Technical Services Division
- $723,251 in the Field Services Division
- $333,305 in the Water Rights Servicing Division and
- $831,839 in the Technical Services Division, including a delay in hiring four positions associated with a second groundwater basin study team. Although the hiring of the positions is delayed, additional funding that was provided to the agency this biennium included federal cost-share funds and funding for additional monitoring and test wells. This funding combined with existing agency resources allows the agency to move forward with expanding basin studies in spite of the hiring delay.

In addition to the delay in hiring the groundwater positions, the associated position-related services and supplies was reduced by $121,262 General Fund in the Technical Services Division.

Two grant programs in the Administrative Services Division had reductions approved by the committee. Feasibility study grants were reduced by $422,467 General Fund, eliminating the remaining General Fund for the biennium. The reduction leaves approximately $2.2 million in lottery bond proceeds available for feasibility study grant applicants. A small reduction of $49,684 General Fund to the place-based planning grant

program leaves $500,000 General Fund available for the grantees to finish their planning work and for the agency to complete a planning assessment.

Reductions in unobligated funding for observation wells ($50,000 General Fund) and gaging stations ($27,186 General Fund) was approved for the Technical Services Division. The committee also approved a decrease of $106,914 General Fund in the Field Services Division for state cost-share subsidy of water measurement devices installed by water users.

A shift of funding from General Fund to Other Funds in the Field Services Division reduces General Fund expenditures by $552,262 and allows for the expenditure of Other Funds balances from fee revenues in a corresponding amount.

PUBLIC SAFETY

Department of Corrections

General Fund reductions totaling $6.4 million were approved to help balance the statewide budget. A one-time General Fund appropriation to upgrade the user interface for the agency's Corrections Information System was reduced by $140,250. One-time General Fund reductions in the Central Administration and Administrative Services programs include a $412,148 reduction to the Office of Government Efficiencies, a five percent reduction to Central Administration of $1.9 million, and a 5% reduction to the Administrative (Central) Services Division of $3.9 million.

> **BUDGET NOTE:** Oregon's declining prison population requires an assessment of the state's prison footprint. The Department of Corrections (DOC) is directed to assess the state's prison system and report its findings to the Legislature. This assessment is to include physical plant conditions, including major repairs planned, the volume and estimated cost of deferred maintenance, and operating costs for utilities; operating conditions, including staff recruitment and retention considerations, the availability of health care services for adults in custody, and transportation and logistics costs; programming provided at each facility; and any other factors the agency deems relevant to prison capacity, costs, and efficient operations.
>
> Based on this assessment, on relevant prison population factors, and incorporating best practices for corrections outcomes, the agency shall include in its report recommendations to the Legislature for re-shaping Oregon's prison footprint. The report shall include recommendations for prison closures, including the order in which institutions should close and the timeframes and resources necessary for closure. DOC shall report to the Legislature with its assessment and recommendations no later than January 1, 2021.

The Committee increased the agency's Other Funds expenditure limitation by $338,045 for expenditure of a Coronavirus Emergency Supplemental Funding grant from the Criminal Justice Commission. The funds will be passed through to counties to supplement housing resources for probationers and indigent adults in custody releasing to supervision in instances where transitional housing beds are severely limited due to COVID-19.

Due to the COVID-19 pandemic, the Oregon Health Authority and local Public Health Agencies informed the Department of Corrections that adults in custody releasing from COVID-impacted prisons cannot use public transportation at release. Coronavirus Relief Funds received by the Department of Administrative Services were approved to be passed through to the Department to provide required transportation to adults releasing from prison. Other Funds expenditure limitation was increased by $315,000 for use on such transportation expenses before the end of December 2020.

The Department identified a projected budget shortfall early in the 2019-21 biennium resulting primarily from rapidly rising health care costs in the state's prisons. Contributing to the projected budget overruns are the cost of pharmaceuticals, including treatments for Hepatitis C and for medically assisted treatment for addictions; the cost of off-site care; and ancillary costs for laboratory tests and for specialty care. To address this shortfall, the agency has undertaken administrative actions to reduce its expenses, including implementing a hiring freeze (excluding security and health care positions), delaying equipment lifecycle replacements, and laying off both management and represented positions. To address the portion of the shortfall not decreased by the above actions, the Committee approved $29.5 million General Fund on a one-time basis.

Criminal Justice Commission

The Criminal Justice Commission was awarded supplemental Edward G. Byrne Memorial Justice Assistance Grant funding through the CARES Act in May. The Committee approved additional Federal Funds expenditure limitation of $6,811,383 to allow the Commission to award Coronavirus Emergency Supplemental Funding (CESF) through an expedited grant process to seventeen counties, seven cities, and five state agencies. Details of the state agency awards are found in other sections of this report.

A one-time reduction of $668,000 General Fund from the Criminal Justice Commission reflects vacancy and other administrative savings.

District Attorneys and their Deputies

The Committee approved a $500,000 General Fund appropriation for grand jury recordation to the state agency District Attorneys and Their Deputies. The following table summarizes how these funds are to be budgeted and spent.

Expense Category	Service Provider	Service Agreement	General Fund
Statewide transcription service for district attorney offices	Private vendor(s)	Department of Justice to procure and administer statewide contract(s)	$310,000
Storage and archiving of grand jury recordings	Department of Justice	Department of Justice to provide segregated hosting, security, backup, maintenance, and customer support	$125,000
Technical assistance support, if contract vendor support is unavailable, on grand jury recording equipment	Judicial Department	Judicial Department to bill the District Attorney and Their Deputies on a quarterly basis and for a flat hourly rate for each technical support service call	$50,000
Annual training on grand jury recording equipment	Judicial Department	Judicial Department to bill the District Attorney and Their Deputies on a fiscal year basis for annual training(s) on the recording equipment	$15,000
Total			**$500,000**

The Oregon District Attorneys Association (ODAA) and the Judicial Department (OJD) are expected to enter into a memorandum of agreement for OJD to provide technical assistance related to grand jury recording equipment to local district attorney offices and counties, and for OJD to provide annual recording equipment training for local district attorney offices and county personnel.

Oregon Department of Justice

The Committee approved $435,000 Other Funds expenditure limitation, on a one-time basis, for payment of the statewide transcription service and the storage and archiving of grand jury recordings.

In the Appellate Division, the Committee approved a $28,590 General Fund reduction for outside review of draft ballot tiles, legislative referrals, and citizen initiatives voter summaries. Also approved was a reduction of $328,554 Other Funds expenditure limitation for two vacant permanent full-time Assistant Attorney General positions (0.83 FTE) associated with a General Fund reduction for the Defense of Criminal Convictions.

The Committee approved a non-budgetary action associated with HB 4304 to shift the source of funding for the Civil Enforcement Division's Environmental Crimes and Cultural Resources Unit (ECRU) from the Protection and Education Account (Other Funds) to the DOJ hourly billing model (Other Funds).

One-time budgetary savings were achieved by a reduction of $263,135 General Fund from prosecutorial support services and a one-time General Fund reduction of $196,619 in organized crime investigative assistance. Reductions in both programs reflect vacancy savings.

The Committee approved a one-time $52,106 General Fund reduction for pass-through funding for legal representation for victims of crime. The remainder of the $1,042,081 appropriation has already been distributed.

The Committee approved a one-time increase of $20,981,016 Federal Funds expenditure limitation for Victims of Crime Act (VOCA) grants, which fund services for victims of domestic violence and sexual assault programs. VOCA funds are both competitively and non-competitively granted to nonprofit and prosecutor-based victim service providers and child abuse intervention centers. This formula grant does not require the Department to provide matching funds; however, the grant does require sub-grantees to provide 20 percent matching funds. Local matching funds are partially paid by state General Fund and a Criminal Fines Account allocation passed-through by DOJ to local providers.

The Committee also approved an increase of $1,586,684 Federal Funds expenditure limitation for a number of previously approved federal grants, including Sexual Assault Victims' Emergency Medical Response, Violence Against Women Act, John R. Justice - Student Loan Repayment, Human Trafficking, and the Children's Justice Act.

The Committee approved an increase of $894,566 Other Funds expenditure limitation for the establishment of four permanent full-time positions (3.50 FTE), and a reduction of $894,566 Other Fund expenditure limitation in special payments for the Crime Victim Survivor Services Division (CVSSD). The approved amount provides for retroactive approval and position authority for the Appellate Advocacy and Human Trafficking Intervention programs since their administrative inception. Neither program has been authorized by statute or approved formally through the budget process. This action authorizes one Program Analyst 1 (1.00 FTE) and one Administrative Specialist 2 (0.50 FTE) to work with victims whose cases move into the post-conviction phase of a criminal proceeding or who are part of the jurisdiction of the Psychiatric Security Review Board, and authorizes one Program Analyst 3 (1.00 FTE) and one Operations and Policy Analyst 3 (1.00 FTE) to train law enforcement, prosecutors, and victim advocates on how to identify and develop interventions for trafficking victims. The Other Funds revenue to support these positions comes from one-time punitive damage awards and Federal as Other Funds from a Victims of Crime Act subrecipient grant. CVSSD was able to identify offsetting savings for DOJ to self-fund this request, so this reduction can be taken without any adverse impact to ongoing crime victim assistance programs at the state or local level. Additionally, the Committee recommended that DOJ seek to establish statutory authority for the Appellate Advocacy and Human Trafficking Intervention programs during the legislative session in 2021, as this may become important as the Legislature determines the 2021-23 CVSSD budget.

The Committee approved a one-time increase of $450,188 Federal Funds expenditure limitation and the establishment of two limited duration positions (0.84 FTE) for a federal grant from the U.S. Department of Justice, Office for Victims of Crime, for Improving Outcomes for Child and Youth Victims of Human Trafficking. This grant was approved, retroactively, for submission by the Joint Interim Committee on Ways and Means in September 2019. The matching funds requirement of 25% for this competitive grant will be met by the punitive damage award funding that currently funds the Human Trafficking Intervention Coordinator.

The Committee approved fund shifting a $2.0 million General Fund Emergency Board allocation for domestic and sexual violence to Other Funds in order to use Coronavirus Relief Funds received by the Department of Administrative Services and passed through to the Department of Justice.

In the General Counsel Division, the Committee approved an increase of $328,935 Other Funds expenditure limitation and authorized the establishment of one permanent full-time Senior Assistant Attorney General position (0.42 FTE) and one permanent full-time Assistant Attorney General position (0.42 FTE) in the Business Transactions Section. These positions will serve as design and construction attorneys for transportation infrastructure projects authorized in HB 2017 (2017). The revenue to support these positions will come from hourly legal service billing to the Oregon Department of Transportation.

The Committee approved a $440,668 Other Funds expenditure limitation reduction in the Trial Services Division for three vacant permanent full-time Assistant Attorney General positions (1.25 FTE) due to a General Fund reduction for the Defense of Criminal Convictions.

Also approved was a one-time $2.3 million General Fund reduction to the Defense of Criminal Conviction caseloads. The attorneys of the Appellate and Trial Divisions charge the program for their work at the same rate as they charge other state agencies for legal work.

By closing one of several Portland office locations, budgetary savings of $56,902 General Fund, $27,214 Other Funds expenditure limitation, and $163,285 Federal Funds expenditure limitation were achieved in the Division of Child Support.

The Committee approved a one-time increase of $1,160,630 Other Funds expenditure limitation and $2,252,986 Federal Funds expenditure limitation for the Child Support Enforcement Automated System (CSEAS) information technology project. The increase is related to three contract amendments for added functionality and application documentation and an information security control test at DOJ and at the Atmosera co-location data center hosting CSEAS. Other Funds expenditure limitation is supported by Article XI-Q bond proceeds from a previously approved bond sale. Federal Funds provide 66% of eligible program costs under Title IV-D of the federal Social Security Act. The Department of Administrative Services is requested to unschedule the supplemental funding pending completion of a Legislative Fiscal Office review of the status of the CSEAS project. Additionally, a one-time fund shift to reduce $181,657 General Fund and $352,628 Federal Funds expenditure limitation (for federal incentive funds) was approved, with a corresponding increase in Other Funds expenditure limitation.

The Committee approved the following technical adjustments:

- Child Enforcement Automated System information technology project - increase Other Funds expenditure limitation by $463,687 for services and supplies and increase Federal Funds expenditure limitation by $900,098 for services and supplies to account for a delay in contract vendor billings that were originally anticipated for the 2017-19 biennium; and

- Agency-wide adjustment - increase General Fund by $30,088 for services and supplies, reduce Other Funds expenditure limitation by $16,225 for services and supplies, and reduce Federal Funds expenditure limitation by $6,600 for services and supplies, to correct mis-apportioned Department of Administrative Service assessment charges.

The Committee approved the following technical adjustment for agencies participating in the Department of Justice flat charge billing model. These changes were not included as part of standard changes in the legislatively adopted budget:

Flat Charge Agencies Services and supplies - Attorney General line-item adjustment				
Agency	**Adopted Budget**	**Approved Budget**	**Change Amount**	**Percent Change**
Oregon Board of Licensed Professional Counselors and Therapists	$156,851	$213,094	$56,243	35.9%
Oregon Board of Psychology	$223,150	$303,930	$80,780	36.2%
State Board of Accountancy	$423,103	$451,204	$28,101	6.6%
Board of Licensed Social Workers	$85,925	$70,271	($15,654)	-18.2%
Government Ethics Commission	$186,758	$248,150	$61,392	32.9%
Occupational Therapy Licensing Board	$25,703	$18,569	($7,134)	-27.8%
Board of Medical Imaging	$80,830	$82,239	$1,409	1.7%
State Board of Examiners for Speech-Language Pathology and Audiology	$78,690	$53,163	($25,527)	-32.4%
Oregon State Veterinary Medical Examining Board	$75,218	$91,868	$16,650	22.1%
Board of Pharmacy	$551,381	$525,607	($25,774)	-4.7%
Department of Aviation	$85,396	$105,329	$19,933	23.3%

Oregon Military Department

The Committee approved a reduction of $100,000 General Fund from a one-time appropriation to the Oregon Military Department - Office of Emergency Management for a study of the Critical Energy Infrastructure Hub located in northwest Portland.

Additionally, $500,000 was reduced from a one-time General Fund appropriation made to the Office of Emergency Management by the Emergency Board on March 9, 2020, and was replaced with Coronavirus Relief Funds received by the Department of Administrative Services and transferred to the Oregon Military Department. The original appropriation was made for a suite of all-hazards emergency preparedness and response activities, including response to COVID-19.

A one-time reduction of $681,022 General Fund and the reduction of $681,022 in matching Federal Funds will reduce travel, training, and information technology lifecycle replacements in the Office of Emergency Management through the end of the 2019-21 biennium.

Approved budget reductions in the Military Department's Operations program total $682,747. These reductions include holding six positions vacant and shifting two positions from General Fund to Federal Funds for the remainder of the biennium, reducing services and supplies expenses throughout Oregon's Army National Guard installations, and transferring eligible expenses from General Fund to federal funding. These actions will result in the loss of $964,664 in federal matching funds, and Federal Funds expenditure limitation is correspondingly reduced.

Board of Parole and Post-Prison Supervision

To help with balancing the state budget, the Committee approved one-time General Fund reductions totaling $326,590. Reductions include limiting services and supplies expenditures, vacancy savings, and the elimination of two Administrative Specialist positions. The Board anticipates being able to redirect workloads and does not anticipate a reduction in services.

Oregon State Police

The Committee reduced General Fund expenditures by $356,360 and Other Funds expenditure limitation by $148,840 to correct a double-budgeted expense in the Department's 2019-21 legislatively adopted budget.

Federal Funds expenditure limitation was increased by $1,104,843 in the Forensics Services program to allow expenditure of a federal DNA Capacity Enhancement and Backlog Reduction program grant from the U.S. Department of Justice. Funds will be used for equipment and personnel expenses in the agency's forensic services laboratories.

The Committee increased the agency's Other Funds expenditure limitation by $107,676 for expenditure of a Coronavirus Emergency Supplemental Funding grant from the Criminal Justice Commission. The funds will be used to purchase personal protective equipment for patrol troopers statewide.

General Fund reductions totaling $6.9 million were approved to help balance the statewide budget. One-time reductions taken in the Agency Support Division total $3,645,607 and include cancelling vehicle purchases for the remainder of the biennium for a savings of $1,807,000; deferring ammunition purchases for the remainder of the biennium for a savings of $350,000; reducing Fleet Services' overtime and personnel budgets for a savings of $398,462; holding a Project Manager 3 position vacant for the remainder of the biennium for a savings of $133,031; and reducing support for State Radio System upgrades and equipment replacements for a savings of $957,114. In the Forensics Division, delaying equipment replacements until the 2021-23 biennium saves $2,400,000 General Fund on a one-time basis. Additional one-time reductions include General Fund support of $790,090 for five trooper positions that respond to Firearm Instant Background Check denials and General Fund support of $99,038 for one Gaming Enforcement trooper position. These reductions will delay life-cycle replacements of equipment by one year, and will shift investigations of firearm background check denials to local law enforcement agencies.

Coronavirus Relief Funds received by the Department of Administrative Services were approved to be passed through to the Oregon State Police to cover the Patrol Division's payroll expenses from March 2020 through December 2020. Other Funds expenditure limitation was increased by $56 million and the Patrol Division's General Fund was reduced in the same amount on a one-time basis.

Department of Public Safety Standards and Training

The Committee increased the agency's Federal Funds expenditure limitation by $429,087 for expenditure of an Assistance to Firefighters grant from the Federal Emergency Management Agency. The agency will spend the award on mobile firefighting equipment.

For expenditure of a Coronavirus Emergency Supplemental Funding grant from the Criminal Justice Commission, the Committee increased the agency's Other Funds expenditure limitation by $22,728. The funds will be used to purchase personal protective equipment for the Public Safety Academy.

Oregon Youth Authority

General Fund reductions totaling $11.5 million were approved to help balance the statewide budget. One-time reductions include $7.3 million General Fund from the community residential treatment program, with an associated reduction of $433,001 Other Funds and $4,225,006 Federal Funds. Based on program utilization to date this biennium, this reduction is not expected to have a significant effect on the availability of residential treatment for youth in the community. An additional $2.0 million General Fund reduction reflects a freeze on travel, hiring, and spending on discretionary services and supplies, and is not expected to affect programs and services on an ongoing basis. This General Fund reduction drives an associated Other Funds reduction of $26,921 and an associated Federal Funds reduction of $37,338. Seven positions will be held vacant for the remainder of the biennium, generating a General Fund savings of $836,816 and a Federal Funds savings of $60,744. One position is shifted from the General Fund to Other Funds, decreasing General Fund expense by $91,375 and increasing Other Funds expense by the same amount.

The Committee approved two reductions to General Fund pass-through appropriations to Multnomah County. Funding for services to gang-affected youth is reduced by $313,480 on a one-time basis. Funding for the East Multnomah Gang Enforcement Team is reduced by $1,002,067. This reduction is intended to be ongoing.

In order to implement programmatic changes to behavioral rehabilitative services (BRS) mandated by SB 171 (2019) and the federal Family First Prevention Services Act (FFPSA), the Committee approved a General Fund increase of $1,117,735.

The Committee increased the agency's Other Funds expenditure limitation by $350,000 for expenditure of a Coronavirus Emergency Supplemental Funding grant from the Criminal Justice Commission. The funds will be used to compensate behavioral rehabilitative service providers for additional measures they have taken to mitigate the threat of the COVID-19 pandemic.

TRANSPORTATION

Department of Transportation

The Committee approved an increase of $6,131,433 Other Funds expenditure limitation for the Driver and Motor Vehicle (DMV) program. Of this amount, $5,731,433 will address the implementation costs of the federal REAL ID Act. The remaining $400,000 is for outreach related to HB 2015 (2019), which eliminated the requirement to provide proof of legal residence to obtain a driver license or state identification card.

An additional increase of $2,741,953 Other Funds expenditure limitation for the DMV program addresses costs related to the COVID-19 pandemic. This includes costs for overtime and temporary help to process backlogs resulting from field office closures, as well as costs for protective equipment, enhanced janitorial services, plastic shields at customer counters, and increased security.

The Committee approved the following direction to the Department regarding transportation planning:

> **BUDGET NOTE:** The Oregon Department of Transportation is directed to work with community-based organizations and other stakeholders to ensure broad community outreach and engagement related to implementation of HB 2015 (2019). The Department is further directed to use existing resources of up to $500,000 for such outreach and to contract with one or more trusted community-based organizations with a track record of providing culturally competent and linguistically appropriate community outreach.

An increase of $42,700,000 Other Funds expenditure limitation was approved to allow the Department to spend federal CARES Act money in support of public transit systems statewide.

The Committee approved an increase of $4,000,000 Federal Funds expenditure limitation for the Motor Carrier Transportation program to spend federal formula funds in support of the enforcement of state laws governing commercial trucks.

Lottery Funds expenditure limitation in the amount of $500,000 was established for the transfer of Lottery Funds from ODVA to ODOT for administration of the Veterans Rural Transportation Grant

The Committee approved an Other Funds expenditure limitation reduction of $5.1 million to reflect a change in the source of funding for the Coos Bay Rail Line Repairs and Bridge Replacement project. The project will be financed through the Connect Oregon Fund in lieu of issuing lottery bonds to provide match for a $20.0 million BUILD Grant from the U.S. Department of Transportation that has been made to the Port of Coos Bay for the rail line improvements. The Oregon Transportation Commission, as part of its review of the project application for Connect Oregon funds, will ensure the project continues to be eligible for the federal BUILD grant.

Oregon
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August 31, 2020

2021-23 Agency Request Budget
Director Fariborz Pakseresht, Department of Human Services

Our vision of safety, health and well-being for all Oregonians is what drives our work at the Oregon Department of Human Services. Our services touch one in four Oregonians. With our support, we make sure that everyone can reach their potential and fully contribute to our communities.

Our role as a human services agency has become increasingly important in the current environment, as we plan for the 2021-23 biennium. The COVID-19 pandemic has led to a sharp economic downturn that will be felt for many years, and it has exacerbated historic inequities among communities of color. The pandemic has illustrated what we have known for some time – that an individual's ability to experience health, safety and economic stability (our Department's core values) is significantly influenced by the neighborhood they grew up in, their family's socioeconomic status, the color of their skin, and other elements of systemic bias and inequity.

The need for our Department's services grows significantly during economic downturns, when state resources are tight. To be the best stewards of scarce resources, we have focused our 2021-23 Agency Request Budget on the following areas:

- **Equity and inclusion.** Disparities shown in our data reflect systemic racism, historic injustice, and inequitable distribution of power and resources in Oregon communities. Many investments proposed for the 2021-23 budget focus on improving access to programs and services for historically underserved populations who have been most significantly impacted by the pandemic, including communities of color and tribes, and Oregonians with intellectual and developmental disabilities.
- **Safety and prevention.** While safety will always be a priority for the Department, providing upstream services for Oregonians, particularly children and families, can help reduce the need for intervention and provide stability.
- **Empowerment, enforcement and accountability.** We will continue to support our providers and empower them to provide the highest quality of

services to our children, families, consumers and service recipients. At the same time, we will make enhancements to the Department's licensing and enforcement units to help us better protect the most vulnerable Oregonians, such as children, older adults, and people with intellectual and developmental disabilities.

- **Efficiencies and alignment.** We will continue implementing the Oregon DHS Management System focusing on outcomes and results. We will continue to refine our focus on research, data and analytics to inform decisions. Investments in technology and efforts to align standards and services make our Department more efficient and easier to access for Oregonians.

While we are supporting Oregonians through the current crisis, we continue working toward a delivery system that provides services in a seamless and integrated manner across the entire continuum of life, and in strong partnership with other public, private and community organizations. This framework – called the Human Services Value Curve – is used by many human services organizations and recognizes that:

- People and programs are interconnected.
- Service continuums must be designed with individual and community outcomes in mind. It is important to pay as much attention to the environment as we do to the individual.
- Each individual and family's health, well-being and needs must be approached holistically, addressing each factor that determines their survival and security, always with service equity at the center.
- A multi-generational approach is necessary to help families move beyond the daily struggle to survive and achieve lasting economic stability, keeping in mind historical realities, trauma and epigenetics.

Our success in the current crisis and into the future will depend on how well we work with other system partners and our communities to create a continuum of care and services that provide Oregonians with best opportunities to succeed and thrive. The Department is undergoing an assessment to chart a path that will lead to forward movement on the Human Services Value Curve. This is the first assessment of the entire department since the separation of the Department of Human Services and Oregon Health Authority in 2011. The findings will also inform the optimal organizational structure for Oregon DHS to best serve Oregonians.

The more than 9,000 Department employees working across Oregon meet the needs of Oregonians with the help of many public, private and community organizations. We value their partnership, dedication and commitment to continuous improvement. It is on behalf of our employees, our partners and the more than 1 million Oregonians we serve that I respectfully submit our Agency Budget Request.

Sincerely,



Fariborz Pakseresht
Director, Oregon Department of Human Services

Oregon Department of Human Services

Overview

The mission of the Department of Human Services (DHS) is to help Oregonians in their own communities achieve safety, well-being and independence through services that protect, empower, respect choice and preserve dignity. As described in more detail in the DHS Director's Letter the following DHS budget is based on the following guiding principles:

- Safety for Children and Vulnerable Adults
- Independence, Dignity, Choice and Self-Determination for Older Adults, People with Disabilities
- Reducing Families and Individuals in Poverty
- Employment for People with Disabilities, and
- Program Performance and Operational Efficiency and Effectiveness

Funding

The DHS Agency Request Budget recommends a General Fund investment of $4.78 billion General Fund and $14.23 Billion total funds for the 2019-21biennium.

DHS Total	GF	OF	FF	TF	POS	FTE
LAB 19-21	3,855,078,525	673,915,109	8,034,133,180	12,563,126,814	9,444	9,324.14
ARB 21-23	4,788,928,890	652,271,316	8,788,552,780	14,229,752,986	10,168	10,042.94
Difference ARB - LAB	933,850,365	(21,643,793)	754,419,600	1,666,626,172	724	718.80
% Difference ARB - LAB	24.22%	-3.21%	9.39%	13.27%	7.67%	0.08

DHS Total	GF	OF	FF	TF	POS	FTE
LAB 19-21	3,855,078,525	673,915,109	8,034,133,180	12,563,126,814	9,444	9,324
CSL 21-23	4,503,142,584	639,509,563	8,473,869,985	13,616,522,132	9,689	9,630
Difference LAB - CSL	648,064,059	(34,405,546)	439,736,805	1,053,395,318	245	305.52
% Difference LAB - CSL	16.81%	-5.11%	5.47%	8.38%	2.59%	3.3%

Major changes from LAB to CSL are driven mainly by:

- Roll up of 19-21 investments
- Standard inflation
- Forecasted Cost per Case and Caseload changes including related staffing
- Backfill of General Fund for one-time revenues and capped federal fund grants
- Changes in Federal Fund Match Rates

Strategic Funding Investments

The following Independence, Safety, Health and Economic investments are being proposed to improve services to Oregonians above the CSL:

DHS	GF	OF	FF	TF	POS	FTE
CSL 21-23	4,503,142,584	639,509,563	8,473,869,985	13,616,522,132	9,689	9,629.66
ARB 21-23	4,788,928,890	652,271,316	8,788,552,780	14,229,752,986	10,168	10,042.94
Difference CSL - ARB	285,786,306	12,761,753	314,682,795	613,230,854	479	413.28
% Difference CSL - ARB	6.35%	2.00%	3.71%	4.50%	4.94%	4.29%

A list of the proposed Policy Option Packages (POP) follow the conclusion.

Conclusion

For the 19-21 biennium, DHS is proposing a package of services that promote safety, wellness, diversity and the economy for some of Oregon's most Vulnerable. These investments will help DHS meet the needs of Oregonians in this period of change and growth.

	DHS SCR Rollup					
	GF	OF	FF	TF	Positions	FTE
Package 070	-	(6,531,059)	(21,851,383)	(28,382,442)	(156)	(155.12)
Package 084 2020 Special Session #1	799,554	215,123	-	1,014,677	1	1.00
101 - ODHHS Staffing Accommodations Sched Tool	327,880	-	294,662	622,542	3	2.64
102 - Community Abuse Determination Project	2,549,127	-	-	2,549,127	12	10.56
103 - OPI Expansion and Family Caregiver Support	5,125,392	-	43,834,709	48,960,101	38	28.50
104 - Improv Health by Reduc Social Isolation	2,879,587	-	5,533,080	8,412,667	2	1.92
105 - HR Staffing Policy Option Proposal	10,992,974	-	-	10,992,974	40	39.50
106 - Buy Back Central Pos at Revised Fund Split	662,964	-	-	662,964	156	155.12
107 - Diversity, Equity and Inclusion	4,376,753	18,371	1,203,434	5,598,558	7	6.16
109 - Volunteer Program	3,139,462	-	-	3,139,462	16	12.64
110 - BRS OWI Update Package	3,102,604	-	3,049,627	6,152,231	-	-
111 - Increase Child Welfare Training Capacity	992,940	-	2,978,570	3,971,510	19	16.72
112 - Independent Living Program	8,162,103	-	-	8,162,103	2	1.76
113 - Oregon Child Abuse Hotline (ORCAH)	4,557,048	-	-	4,557,048	18	17.52
114 - Family Preservation and Preservation Servs	4,607,137	-	1,535,672	6,142,809	29	25.52
115 - Governor's Child Foster Care Adv Commission	166,400	-	55,466	221,866	1	0.88
116 - Respite Care Prog Foster Family Recruit Team	19,443,093	-	1,165,112	20,608,205	1	0.88
117 - School of Origin Transportation	927,925	32,881	894,375	1,855,181	-	-
118 - CW Stabilization	15,859,656	1,007,800	9,473,622	26,341,078	99	87.12
119 - Implementation of the New Rate Models	34,414,903	-	66,874,523	101,289,426	-	-
120 - Addtl Fund for New Rate Model Full Implement	36,612,999	-	69,940,223	106,553,222	-	-
121 - ODDS Health Management Unit (HMU)	443,748	-	443,724	887,472	4	3.52
123 - Supported Living Rate Model Implementation	5,905,836	-	11,798,579	17,704,415	-	-
124 - Licensure and Quality Improvement Staffing	1,991,047	-	1,990,933	3,981,980	19	16.72
125 - EAU Business Process Change/Prog Integrity	748,860	643,241	-	1,392,101	4	3.52
126 - Child Abuse Investigations – Third Party	8,245,863	7,152,193	-	15,398,056	46	33.39
127 - National Directory of New Hires	497,908	419,000	-	916,908	3	2.64
128 - Emergency Management	471,209	417,936	-	889,145	2	1.76
129 - Continuity of Operations	471,209	417,936	-	889,145	2	1.76
130 - Survivor Investment Partnership	23,729,676	-	-	23,729,676	4	3.52
131 - Social Security Cost Reimbursement	-	-	170,746	170,746	1	1.00
132 - Benefits Counseling Services (WIN)	2,618,651	-	2,228,659	4,847,310	-	-
133 - Workload Model Equity Staffing	-	-	3,306,740	3,306,740	11	11.00
201 - Improving Data Integrity and Compliance	712,700	-	712,637	1,425,337	7	5.25
202 - Statewide CIE	115,944	-	347,816	463,760	2	1.84
203 - Critical Systems	2,500,428	96,826	1,558,002	4,155,256	-	-
204 - Modernization: Financial Systems	883,459	771,823	565,564	2,220,846	3	3.00
206 - Integrated Eligibility	54,114,124	-	79,310,358	133,424,482	24	24.00
207 - Provider Time Capture M&O	2,561,753	-	1,747,642	4,309,395	7	7.00
208 - Centralized Abuse Management O&M (DHS ONLY)	2,894,725	-	2,894,708	5,789,433	2	1.50
209 - CJIS Security	4,294,411	7,928,405	3,009,733	15,232,549	8	7.04
210 - Risk Audit Remediation	824,827	31,919	513,948	1,370,694	-	-
211 - Remote Access	1,744,452	67,575	1,086,951	2,898,978	-	-
212 - Increase IT Project Capacity	1,853,945	71,783	1,155,185	3,080,913	-	-
213 - IE Modernization	8,461,030	-	16,859,178	25,320,208	42	31.50
POP Total	**285,786,306**	**12,761,753**	**314,682,795**	**613,230,854**	**479**	**413**

Descriptions of each Policy Option Package (POP) is included in the appropriate programs budget narrative in the following sections of the DHS ARB document.

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

Overview

DHS Central, Shared Services and State and Enterprise-wide Costs (SAEC) provide critical leadership and business supports necessary to achieve the mission of the agency: helping Oregonians achieve well-being and independence through opportunities that protect, empower, respect choice and preserve dignity.

DHS Central, Shared Services and SAEC budgets include:

- Payments to DAS and third parties for goods and services that serve the whole agency, such as facility rents, state data center charges, the DAS risk assessment, DAS government service charges, computer replacement, and debt service.

- Payments for DHS's share of the cost of services shared with OHA. When the agency split, DHS and OHA agreed to share information technology, financial, investigations, and other services to avoid cost increases and permit a greater focus on improving performance and efficiency.

- The cost of the DHS/OHA shared services provided by DHS. These costs are entirely other funds, paid for by the payments described in above and similar payments in the OHA budget. From a total fund perspective, these costs are double counted in the DHS and OHA budgets.

- The cost of DHS central budgets, including the Director, Governor's Advocacy Office, Legislative and communication support, budget, equity and diversity, human resources and others.

The DHS Central, SAEC and Shared Services budgets are structured and administered according to the following principles:

Control over major costs. DHS centrally manages many major costs. Some of these costs, like many DAS charges, are essentially fixed to the agency. Others, like facility rents, are managed centrally to control the costs. DHS also strongly supports and actively participates in statewide efforts to locate work across the

enterprise and install performance management systems to perform administrative functions more efficiently and effectively.

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

DHS and OHA govern their shared services through a joint committee composed of leaders of the two agencies. This approach ensures that shared services are prioritized and managed to support program needs. The board and its subgroups have established documented service level agreements and performance measures for each service, moved staff in and out of shared services to rationalize service delivery, and begun implementing more integrated systems to support the performance of all our employees.

Performance management system. DHS has implemented a performance management system containing the following key elements:

- A fundamental understanding of DHS' functions; what is the work we are doing;
- A clear statement of the outcomes DHS must achieve;
- Descriptions of the processes DHS uses to achieve its outcomes;
- Owners for our processes and outcome measures;
- A quarterly all-leadership review of progress on each measure and strategy.

DHS is implementing the same system within each program and support service category and revisiting the management system to better align with the agency mission and goals. The system is contained in the Director's Office and is managed by the entire executive team.

The DHS Agency Request Budget (ARB) requests the following funding for all Central Services, Shared and SAEC services is:

Central/Shared/SAEC	GF	OF	FF	TF	POS	FTE
LAB 19-21	333,850,274	231,966,500	380,248,338	946,065,112	924	913.43
CSL 21-23	406,089,970	209,734,018	312,461,309	928,285,297	909	903.36
Difference LAB - CSL	72,239,696	(22,232,482)	(67,787,029)	(17,779,815)	(15)	(10.07)
% Difference LAB - CSL	21.64%	-9.58%	-17.83%	-1.88%	-1.62%	-1.10%

Central/Shared/SAEC	GF	OF	FF	TF	POS	FTE
CSL 21-23	406,089,970	209,734,018	312,461,309	928,285,297	909	903.36
ARB 21-23	518,190,031	228,948,475	424,683,023	1,171,821,529	1,154	1,111.06
Difference CSL - ARB	112,100,061	19,214,457	112,221,714	243,536,232	245	207.70
% Difference CSL - ARB	27.60%	9.16%	35.92%	26.24%	26.95%	22.99%

Program Area ARB	GF	OF	FF	TF	POS	FTE
Central	139,976,756	2,553,640	177,451,702	319,982,098	400	377.43
Shared	-	182,059,978	-	182,059,978	754	733.63
SAEC	378,213,275	44,334,857	247,231,321	669,779,453	-	-
TOTAL	**518,190,031**	**228,948,475**	**424,683,023**	**1,171,821,529**	**1,154**	**1,111.06**

DHS Central Services

DHS Central Services consist of the Office of the Director and Policy including the Chief of Staff, Tribal Affairs, the Deputy Director, the Office of the Chief Financial Officer the Office of the Chief Administrative Officer. Central office also includes the Office of Equity and Multicultural Services (OEMS), the Office of Human Resources, the Central DHS Budget, Planning and Analysis Office, the Public Affairs office which includes Legislative Relations and Communications, the Office of Program Integrity, the Office of Reporting Research, Analytics and Implementation, the Office of Business Information Services, the Office of Information Support Services and the Integrated Eligibility and Medicaid Eligibility ONE Project Office. These offices provide essential business supports to programs in achieving the department and programs mission, vision and outcomes.

The DHS ARB request for Central Services is $69.6 million General Fund and $283.3 million Total funds:

Central	GF	OF	FF	TF	POS	FTE
LAB 19-21	49,192,572	44,907,776	180,890,447	274,990,795	244	240.54
ARB 21-23	139,976,756	2,553,640	177,451,702	319,982,098	400	377.43
Difference ARB - LAB	90,784,184	(42,354,136)	(3,438,745)	44,991,303	156	136.89
% Difference ARB - LAB	184.55%	-94.31%	-1.90%	16.36%	63.93%	56.91%

Central	GF	OF	FF	TF	POS	FTE
LAB 19-21	49,192,572	44,907,776	180,890,447	274,990,795	244	241
CSL 21-23	60,248,150	2,402,495	85,595,958	148,246,603	230	229
Difference LAB - CSL	11,055,578	(42,505,281)	(95,294,489)	(126,744,192)	(14)	(11.42)
% Difference LAB - CSL	22.47%	-94.65%	-52.68%	-46.09%	-5.74%	-4.75%

Major changes from LAB to CSL include mainly:

- Standard inflation.
- Tranfer of Shared Human Resource to DHS and OHA Central HR Office
- Phase out of the IE/ME ONE project – in ARB as a POP for M&O.

Strategic Funding Investments

Central	GF	OF	FF	TF	POS	FTE
CSL 21-23	60,248,150	2,402,495	85,595,958	148,246,603	230	229.12
ARB 21-23	139,976,756	2,553,640	177,451,702	319,982,098	400	377.43
Difference CSL - ARB	79,728,606	151,145	91,855,744	171,735,495	170	148.31
% Difference CSL - ARB	132.33%	6.29%	107.31%	115.84%	73.91%	64.73%

	Central SCR Total					
	GF	OF	FF	TF	Positions	FTE
ARB Build - POPS	**79,728,606**	**151,145**	**91,855,744**	**171,735,495**	**170**	**148.31**
Package 070	-	-	(651,505)	(651,505)	(156)	(155.12)
105 - HR Staffing Policy Option Proposal	10,992,974	-	-	10,992,974	40	39.50
106 - Buy Back Central Pos at Revised Fund Split	662,964	-	-	662,964	156	155.12
107 - Diversity, Equity and Inclusion	3,786,753	18,371	728,434	4,533,558	7	6.16
109 - Volunteer Program	3,139,462	-	-	3,139,462	16	12.64
118 - CW Stabilization	4,438,678	132,774	4,379,008	8,950,460	34	29.92
201 - Improving Data Integrity and Compliance	712,700	-	712,637	1,425,337	7	5.25
202 - Statewide CIE	115,944	-	347,816	463,760	2	1.84
206 - Integrated Eligibility	44,523,376	-	66,585,468	111,108,844	20	20.00
208 - Centralized Abuse Management O&M (DHS ONLY	2,894,725	-	2,894,708	5,789,433	2	1.50
213 - IE Modernization	8,461,030	-	16,859,178	25,320,208	42	31.50

Package 070

Several federal block/capped grants are used to fund positions and Services and Supplies in Central Services offices through cost allocation. These grants include TANF, SSBG, OCAN and VR Basic 110. The budget building process inflates the underlying costs for Personal Services each biennium due to step increases, COLAs, etc. This creates FF limitation without an actual revenue source for the portion related to block grants. To address this, there needs to be an adjustment of the budgeted fund split for positions in Central Services. Central Services Offices included in this POP proposal include DHS Director's Office, BPA, HR, OEMS, Public Affairs, ORRAI, and Program Integrity. Because the positions were not backfilled in CSL they must all be abolished and then bought back with another

POP which is set out below. Without this pop ALL central positions including the Director will become permanent part time funded positions or positions will need to be reduced in an already constrained central services supporting 5 major programs and over 9,400 staff .

Human Resource Staffing
The purpose of this request is to create permanent positions for current staff working within the DHS HR Department in unfunded positions. As DHS is the largest state agency providing critical services to 1.5 million vulnerable Oregonians, DHS Programs must be able to recruit, select, retain and appropriately manage their human resources.

If this POP is not approved, DHS will be at significant risk for employment litigation, lack of staffing resources for DHS Programs and impacted services for Oregon's most vulnerable citizens.

Buy back all central office positions at revised fund split – tied to POP 070 above
Several federal block/capped grants are used to fund positions and Services and Supplies in Central Services offices through cost allocation. These grants include TANF, SSBG, OCAN and VR Basic 110. The budget building process inflates the underlying costs for Personal Services each biennium due to step increases, COLAs, etc. This creates FF limitation without an actual revenue source for the portion related to block grants. To address this, there needs to be an adjustment of the budgeted fund split for positions in Central Services. Central Services Offices included in this POP proposal include DHS Director's Office, BPA, HR, OEMS, Public Affairs, ORRAI, and Program Integrity. A package 050 GF backfill for inflation on block/capped grants was requested through the exception process with DAS. This was denied. Therefore, a revenue shortfall has been created (package 070). If this buy-back POP is not approved, Central Services will be short actual revenue to fund positions. This would mean that positions would need to be held vacant longer or positions abolished, both of which would reduce the already limited supports that these offices could provide to programs, clients, providers and stakeholders. Central Offices are already woefully understaffed.

Diversity Equity and Inclusion

The Office of Human Resources provides a broad range of workforce management services to support the operation of all DHS programs serving to 1.5 million vulnerable Oregonians. The size and complexity (approximately 10,000 employees, nearly 1/3 of state government) requires multiple specialized divisions within the Office of Human Resources to ensure that all DHS program areas can recruit, select, retain and appropriately manage their human resources. The Office of Human Resources provides the following services to DHS:

1. Training and Legal Compliance: The Office of Human Resources establishes, maintains and provides crucial workforce trainings regarding Harassment Free Workplace, Violence Free Workplace, Respectful Workplace, Human Resources Essentials, Workday Support, Interviewing, Selection and Hiring, and other human resource topics.
2. The Office of Human Resources collaborates with multiple labor unions, with other State Agencies- DAS, DAS-Risk, BOLI, ERB, DOJ Labor & Employment, Trial and Appellate Divisions to assess and mitigate risk for the Agency.
3. The Office of Human Resources administers State and Federal Leave Laws (FMLA, OFLA, Extended FMLA), the American with Disabilities Act, State and Federal Labor Laws as defined by the Equal Employment Opportunities Commission (EEOC) and the Oregon Bureau of Labor and Industries (BOLI).
4. Workforce Management: The Office of Human Resources manages approximately 300-350 workforce management issues which includes conducting investigations, drafting non-disciplinary and disciplinary documents, investigating and responding to union grievances, managing TORT responses, and lawsuits against the organization.
5. Program Staffing: Annually DHS also has approximately a 14 percent turnover rate. The Office of Human Resources opens more than 2,000 job recruitments, receives over 120,000 applications and assesses applications to identify top candidates to hiring managers. HR works closely with managers to develop their recruitment and selection strategies and management's ongoing performance management and supervision priorities.

6. Classification & Compensation: DHS completes 3,500 Pay Equity Assessments, approximately 300 position allocation reviews and classification studies. DHS processes over 1,000 Pay Differential Requests annually. Human Resources supports managers with their workforce management classification and salary administration requirements.

Volunteer Program

The Volunteer Program engages individuals in our communities who want to donate their time to improve the lives of others. The Volunteer Program also provides on-the-job skills, training, and experience to individuals seeing to further their self-development and careers. Staff in the field lack the capacity to effectively work with volunteers. This POP would fund 16 Volunteer Coordinators and 1 Program Manager. If the POP is not funded, the outcomes for clients would be reduced because volunteers would not be available to supplement the work of staff, freeing them up to work with clients.

Child Welfare Stabilization

The purpose of this request is to stabilize the Child Welfare program by attaining position authority for currently non-budgeted double-filled positions that are critical to Child Welfare operations and services. The agency and the Child Welfare program have historically used double fills to address workload needs that could not be met by budgeted positions. This package requests position authority for 99 positions (87.12 FTE) throughout various Child Welfare units as well as some Central and Shared office units that are critical to Child Welfare's stability.

Improve Data Integrety and Compliance

The foundation of all decision making, and the singular purpose of all information systems is data. Data is an organization's most valuable asset, after its people. All services provided by DHS and OHA depend on data and the ability to access, manipulate and integrate information. Accurate, accessible data is essential to providing the critical services DHS and OHA provide on the front line in Oregon. No cohesive approach or plan exists across the agencies for the management, governance and support of data. – that must change.

This POP requests funding and positions for OHA, DHS and OIS to establish a data strategy which will improve data analysis, data quality, data governance, data classification, data integrity, data management and meet legislatively mandated criteria defined by the 2013 HB 2134 and the open data standards criteria required by 2017 HB 3361. Outcomes will improve data quality, increase the ability to share and analyze data resulting in more informed decision-making. This effort will benefit not only DHS and OHA, but other entities across the State such as the health care system, schools and other State Agencies. DHS and OHA are hampered by lack of standardization of data structures and classification, by the challenges of securing data across hundreds of systems, by risks associated with access to data by internal and external resources, by a fundamental lack of knowledge about how to manage and govern data.

As an example of the lack of standardization between OHA and DHS, there are six different client indexes for identifying who received services. This makes it extremely difficult to get a complete picture of the services any one Oregonian receives. This problem is 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 DHS and OHA to address this situation, they must commit to a real and sustained investment in resources, consulting support and tools.

Statewide Community information Exchange (CIE)

This POP 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.

Integrated Eligibility Maintenance and Operations

This is part of a larger POP to move the IE project to the Maintenance and Operations stage. This POP requests resources and funding 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 core system will be implemented statewide before July of 2021. Following implementation there will be a substantial stabilization period to resolve defects, add minor enhancements and help staff adjust to the new system.
- Major enhancements to the system will be needed to add functionality that was not included in the original system requirements. These include functionality such as:
    - Mandated changes for Asset Verification Services
    - Updates to Medicare information
    - Mandated and/or required reports for all programs
    - Additional federal reporting or federal changes that have been passed nationally regarding the SNAP program
    - Increased functionality for operational efficiency to ensure Oregonians receive the services they need in the most efficient method possible
    - User Acceptance Tools need to be upgraded to support further enhancements. For example, Team Foundation Server must be upgraded to the latest version (Azure DevOps Server) before it reaches end-of-life. All UAT activities are currently supported by the State and are not provided by Deloitte.

- The Eligibility Transformation team which provides trainers, subject matter experts and leadership will need to continue to provide support services into the 2021-23 biennium.
- Ongoing support of the Legacy systems relied upon by IE. Changes made to the IE core system typically require changes to the legacy systems, which ultimately pays out benefits for clients. Test environments created to support user acceptance testing 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, testing and training. Disaster Recovery functionality and testing needs to be established for IE core.
- On-going Maintenance & Operational (M&O) support will be provided by Deloitte for the core system. Funding is requested through this POP for those M&O expenses.

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 M&O or not new development are not eligible for enhanced funding but can receive funds under the maintenance and operational federal match.

Central Abuse Management Maintenance and Operations

The CAM system supports abuse investigators, licensers, background checks, and decision makers by capturing data and managing workflow for investigations and incident reporting for vulnerable Adult and children subject to abuse and neglect. This system recently came on-line and is now transitioning to regular operations and maintenance and the normal work related to system improvements and enhancements. This POP anticipates the normal O&M expenditures and the system improvements and enhancements expected for the 2021-23 biennium.

Integrated Eligibility 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.

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

Office of the Director
The DHS Director's Office is responsible for overall leadership, policy development, resource allocation, and administrative oversight for all programs, staff and offices in DHS in a manner that supports equitable outcomes for Oregon's diverse population. These functions are coordinated by the Chief of Staff with the Governor's Office, the Legislature, other state and federal agencies, Tribes, partners and stakeholders, communities of color, LGBTQIA+ communities, local governments, advocacy and client groups, and the private sector.

Chief of Staff
The Chief of Staff also oversees the Governor's Advocacy Office (GAO) - This office handles client complaints, including civil rights and discrimination, related to DHS services. This office operates independently in the investigations performed manages the status and histories of the complaints. The team in this office works closely with field and central office staff; program staff; the Governor's Office; key stakeholders; and the DHS Director's Office to successfully, equitably and respectfully reach a conclusion.

Tribal Affairs
The DHS Director's Office is also home to Tribal Affairs. We are committed to positive working relationships with the nine tribes in Oregon. Staff regularly engages with tribal governments through tribal liaisons and continually strives to ensure these communities receive equitable, sufficient and appropriate human services.

Office of the Deputy Director

The DHS Deputy Director is responsible for Internal Audits, the Office of Reporting, Research, Analytics and Implementation (ORRAI), the Office of Continuous Improvement, Office of Business Information Services, the Office of Training, Investigations and Safety, the Office of Program Integrity, and the Office of Payment Accuracy and Recovery. Note: DHS is currently relooking at organizational structure of central office so the reporting relationships may change.

Office of the Chief Financial Officer

Office of the Chief Financial Officer (OCFO) provides optimal business services to ensure accountability, data driven decisions, and stewardship of resources in support of the mission of DHS. This is done by working closely with DHS and OHA programs and the OHA Chief Financial Officer, to ensure accurate, timely and efficient recording and management of financial resources; culturally competent and equitable services; authorizing the redistribution of available resources to meet changing needs; and establishing administrative controls.

Office of the Chief Administrative Officer

Office of the Chief Administrative Officer (CAO) provides leadership and direction for the DHS Shared Services and selected Central Services. The CAO works with the shared and central service managers to maintain updated service level agreements that define and guide the service array and delivery for each unit. In addition, the CAO partners with DHS and OHA leadership to ensure that the services provided by each unit utilize the most current best practices from their respective fields to optimize services in the most fiscally responsible and equitable manner possible. The CAO insures that all services and business practices are conducted in a culturally responsive and equitable manner.

Office of Human Resources

The Office of Human Resources serves as a strategic partner to its customers in, providing proactive and comprehensive human resources services, in alignment with agency and program mission and goals. HR works closely with internal customers on Workforce Strategies that support agency and program needs and strategies, and building a healthy and inclusive workplace culture of ongoing development and feedback to ensure the agency has a diverse workforce with the right people with the right skills, training, and support to do their work, now and in the future. The Office of Human Resources ensures compliance with all Federal, state, and local laws pertaining to personnel matters, including affirmative action and equal employment opportunity.

Budget, Planning and Analysis

This office functions as the central budget for DHS based programs working under the guidance of the OCFO. Main duties include development and preparation of the department's biennial budget documents and leadership of the DHS budget with the Governor's Office, Legislature, Department of Administrative Services (DAS), Legislative Fiscal Office (LFO) and DHS partners. Initiating, coordinating and developing the department's budget rebalance plans and Legislative Emergency Board items. Providing fiscal analysis of proposed legislation and responses to inquiries regarding fiscal impacts of policy changes. And providing management accurate budget and projections to assist in the management of the overall DHS budget of over 11 billion total funds and over 9000 budgeted positions.

Public Affairs Office

The DHS Public Affairs Office is made up of four work units: Communications, Legislative, Legal, and Hearing and Rules. The office provides DHS with unified support and coordination in outreach and communication, legislative action and strategy:

- Communications Unit - This office supports the mission by providing accurate information to a diversity of employees, clients, legislators, stakeholders and interest groups, providers and partners, local governments, other state and federal agencies, policymakers, the news media, targeted audiences and the general public. The unit prides itself on culturally relevant and linguistically competent communication practices. Effective

communication is the primary vehicle to demonstrate public transparency, accountability, and trust. The office also provides support to the department's priority projects as defined by the DHS Director and executive team.

- Legislative Relations Unit - This unit is essential to the agency's core functions through ensuring that any statutory, policy and budget implications are positively impacting the Oregonians that we serve. This team coordinates all DHS legislative matters with legislative offices, key stakeholders and the Governor's Office. The government relations unit also supports both field and central office staff providing consultation and support in legislative and policy changes, primarily working with central office staff on policy development for program services. During a legislative session, this unit tracks, assigns, reviews and focuses on policy implications of upwards of 600 bills related to DHS program and operations. Staff in this unit support the director of DHS, the directors of all program and operations in DHS and the district managers in field offices. Legislative work is conducted with the intent of eliminating existing inequities and to promote equitable outcomes, using a comprehensive equity lens.
- Legal Unit - This Unit manages all lawsuits, tort claims, and subpoenas related to DHS program and operations. Staff in this unit provide expert consultation to DHS field and central office staff, Department of Justice (DOJ) and Department of Administrative Services (DAS) Risk Management in policy related to legal matters. This team ensures timely completion of the required judicial documents to move smoothly through a complicated legal matter.
- Hearing and Rules Unit supports all DHS field office and central office programs by managing administrative rules and administrative hearings. This unit provides expert technical support to hearing representatives in DHS field services and liaison to the Office of Administrative Hearings and DOJ regarding DHS notices, hearing requests, and contested case hearings. This unit provides expert technical support to program staff writing rules and rule-related documents and handles rule filing and the public comment process for DHS programs, including assuring notices, hearings and other public processes are accessible and inclusive for clients with limited English

proficiency, low literacy, and disabilities, as well as to Oregon's linguistic and cultural diversity. The Rules Coordinator advises, consults, leads, coordinates and trains staff in drafting, interpreting, defining and developing the intent and scope of administrative rules. In addition, the rules coordinator monitors and reviews contested case orders, trains hearing representatives, assists with legal issues and acts as liaison with the Office of Administrative Hearings to discuss performance measures.

Office of Equity and Multicultural Services

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

Office of Program Integrity

Office of Program Integrity (OPI) conducts analysis and tests to determine whether DHS is implementing programs in the way they were designed, and trains caseworkers based on their findings to improve program integrity. Specifically, they conduct operational and case reviews of major program areas, many mandated by state and federal law, to determine how accurately each program is making eligibility, program quality and other determinations. The Quality Assurance Unit and the Centers for Medicare and Medicaid Services Waiver Group conducts field reviews to assess program quality, including assuring compliance with civil rights laws and culturally responsive best practices.

Office of Reporting, Research, Analytics, and Implementation

The Office of Reporting, Research, Analytics, and Implementation (ORRAI) compiles reports, conducts research, analyzes data, implements research, and

provides caseload/workload estimates for five DHS programs. ORRAI provides mission critical information to directors, legislators, partner agencies, and the public. The office translates data into information and develops practitioner tools to insure decisions are data informed. The Office is reliant on predictive analytics to improve outcomes for children and families. ORRAI also implements an equity analyses to identify inequities and progress towards equitable outcomes, as well as to inform agency programs and decision-making.

Office of Business Information Services

The Office of Business Information Services is responsible for ensuring DHS program and policy integrity in Enterprise IT Projects and in operations and maintenance efforts. OBIS specialize in standards and practices of Business Analysis and User Acceptance Testing Services related to Enterprise IT solutions. OBIS contribute to the DHS mission and program integrity through the following services:

- Provides collaboration and strategic planning with State, Agency, Program and other related business and IT organizations regarding governance, priority and resource management of IT projects and enhancement, as related to State and DHS Business Information Services
- Provides vendor, contract and budgetary oversight, as directed, for some Enterprise IT projects and operations and maintenance solutions, as defined
- Design and application of Enterprise level business analytic and testing service standards and practices
- Provides centralized Business Analytic support to Enterprise level IT projects and enhancements
- Provides centralized Business Analysis and User Acceptance Testing services for the Oregon Eligibility system
- Provides a scalable central BA and UAT model for other IT solutions, as defined
- Collaborates with all other agency Business Support Units (BSUs), Business Information Service units (BISs) and other to promote best practices, process improvement and increased program integrity across all Business Analytic services bridge the gap between IT solutions and business need. They assist

DHS program policymakers maximize strategic use of technology, while defining clarity and precision in our business solutions. Rigorous Business Analytics and system testing improve our projects, systems and increase program integrity across our Enterprise.

Information Support Services (ISS)

ISS collects and unifies DHS program data in a central repository to support reporting, research and analytics across the Department. ISS also develops and maintains data collection solutions to replace ineffective manual processes, support program initiatives and legislative requirements and facilitate continuous quality improvement, including implementation of Race, Ethnicity, Language and Disability data quality standards.

Integrated Eligibility and Medicaid Eligibility Project Office

Integrated Eligibility and Medicaid Eligibility (IE/ME) Project Office has been established to carry out the requirements of the Integrated Eligibility and Medicaid Eligibility IT Project, as described in the Budget Narrative of this document, including promoting and protecting civil rights of Medicaid clients.

DHS Shared Services

DHS Shared Services supports both DHS and OHA by providing optimal business services to ensure accountability, data driven decisions, and stewardship of resources. Shared Services are completely Other Funded and provide services to both DHS and OHA. Funding for Shared Services is included in the Shared Services Funding portion of the Statewide and Enterprise-wide Costs (SAEC) budget.

Shared Services	GF	OF	FF	TF	POS	FTE
LAB 19-21	-	147,436,690	-	147,436,690	680	672.89
ARB 21-23	-	182,059,978	-	182,059,978	754	733.63
Difference ARB - LAB	-	34,623,288	-	34,623,288	74	60.74
% Difference ARB - LAB		23.48%		23.48%	10.88%	9.03%

Shared Services	GF	OF	FF	TF	POS	FTE
LAB 19-21	-	147,436,690	-	147,436,690	680	673
CSL 21-23	-	163,567,538	-	163,567,538	679	674
Difference LAB - CSL	-	16,130,848	-	16,130,848	(1)	1.35
% Difference LAB - CSL		10.94%		10.94%	-0.15%	0.20%

Major changes between LAB and CSL include:

- Phase in of investments made in 2017-19
- Standard Inflation

Strategic Funding Investments

Proposed investments in Shared services include:

Shared Services	GF	OF	FF	TF	POS	FTE
CSL 21-23	-	163,567,538	-	163,567,538	679	674.24
ARB 21-23	-	182,059,978	-	182,059,978	754	733.63
Difference CSL - ARB	-	18,492,440	-	18,492,440	75	59.39
% Difference CSL - ARB		11.31%		11.31%	11.05%	8.81%

	Shared Services SCR Total					
	GF	OF	FF	TF	Positions	FTE
ARB Build - POPS	**-**	**18,492,440**	**-**	**18,492,440**	**75**	**59.39**
Package 084 2020 Special Session #1	-	215,123	-	215,123	1	1.00
118 - CW Stabilization	-	785,512	-	785,512	6	5.28
125 - EAU Business Process Change/Prog Integrity	-	643,241	-	643,241	4	3.52
126 - Child Abuse Investigations – Third Party	-	7,152,193	-	7,152,193	46	33.39
127 - National Directory of New Hires	-	419,000	-	419,000	3	2.64
128 - Emergency Management	-	417,936	-	417,936	2	1.76
129 - Continuity of Operations	-	417,936	-	417,936	2	1.76
204 - Modernization: Financial Systems	-	738,825	-	738,825	3	3.00
209 - CJIS Security	-	7,702,674	-	7,702,674	8	7.04

In some cases, the shared service investment is only part of the larger POP with the remainder in other program areas.

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June 2020 Special Session rollup

Child Welfare Stabilization

The purpose of this request is to stabilize the Child Welfare program by attaining position authority for currently non-budgeted double-filled positions that are critical to Child Welfare operations and services. The agency and the Child Welfare program have historically used double fills to address workload needs that could not be met by budgeted positions. This package requests position authority for 99 positions (87.12 FTE) throughout various Child Welfare units as well as some Central and Shared office units that are critical to Child Welfare's stability. Shared services requests six positions and 5.28 FTE to support Child Welfare.

Estate Administration Unit (EAU) Business Process Change/Prog Integrity

The primary objective of the policy package is to increase recoveries for reinvestment in DHS programs and to improve integrity to DHS programs through increased identification and recovery of overpaid benefits. Additional revenues for DHS will be provided to the Supplemental Nutritional Assistance Program (SNAP), Temporary Assistance to Needy Families (TANF), Employee Related Daycare (ERDC) and Medical Programs.

The Overpayment Writing and Overpayment Recovery Units have successfully redesigned and are now rightsized for the incoming work. Prior to this, they have been creating backlogs of work. The backlogs are not completely eliminated yet, however, they are not adding to the backlogged work either and are slowly pecking away.

We are anticipating similar processes redesign work in our Fraud Investigation unit, which should add an additional 50 cases a month to ORU and OWU workloads. This additional work translates into 2 additional overpayment writers (Compliance Specialist 2) and 1 additional recovery agent (Revenue Agent 2) needed. It would also likely result in an additional $2 million per biennium for the SNAP, TANF, Medicaid and ERDC programs.

Child Abuse Investigations – Third Party

SB 155 requires the department to investigate all reports of child abuse. Historically, the department would not complete an abuse investigation where the alleged

perpetrator was a third party (non-familial), when the parents were protective, and the allegation was referred to law enforcement. This was consistent with the statutory scheme prior to 2017. In 2017, the legislature enacted a new statute (ORS 419B.026) which provided that every child abuse investigation must conclude with a disposition of founded, unfounded or unable to determine. This applies to the department or any law enforcement agency conducting an investigation. One intended consequence of the new statute was to restrict the department's use of its Differential Response practice which did not require a disposition in every investigation.

SB 155 changed the landscape in two significant ways: first, by putting the ultimate responsibility to complete an investigation on the department should law enforcement decide not to investigate; and second, by defining what constitutes an investigation and ensuring that it is a detailed inquiry. As of January 2020, all allegations of this nature are to be sent to OTIS for disposition. OTIS will be triaging and investigating the highest priority allegations as we build capability.

Ultimately, the office requires additional resources to both address the increase in the number of investigations and to update the Child Abuse Management (CAM) System to track this data. These resources are necessary to address the almost 5,000 allegations per year now estimated to be forwarded to OTIS for investigation. This is new work and therefore new resources will be required to avoid service level reduction in other Child Welfare program areas.

National Directory of New Hires

This POP seeks to permanently fund three positions in the Office of Payment Accuracy and Recovery (OPAR) Overpayment Writing Unit (OWU) to process the National Directory of New Hires (NDNH) report. Two Human Services Specialists 2 (HSS2) positions and One Compliance Specialist 2 (CS2) position. The 2014 Farm Bill directs states to work the NDNH report which is a monthly data match that is a useful tool which aids in the identification of recently opened or recertified SNAP cases where customers may not be eligible to receive benefits due to unreported employment. OWU has one staff in a job rotation processing the report. The report

supports program integrity efforts and OPARs goal of prevention, early detection, and quicker recovery of improperly paid benefits.

Emergency Management

Under ORS 401, Emergency Management Services, the Department of Human Services (DHS) is tasked with assisting in statewide emergency response activities during natural and man-made disasters. The DHS assigned responsibilities are to provide life sustaining care for all citizens that survive a disaster, commonly known as Mass Care. This includes the protection of children, families, the elderly, and individuals with access and functional needs. DHS is also responsible for facilitating statewide activities to deliver shelter, food, immediate medical care, behavioral health services, medications and many other critical disaster relief necessities.

Accomplishing this mission includes the development of state emergency operations and recovery plans, developing and implementing agency specific plans, working as a member of the Oregon Emergency Response Council (OERS Council), coordinating statewide response operations with other state agencies and non-governmental organizations (NGO), developing and conducting internal and external training, tracking and vetting legislation tied to emergency response operations, and responding to Governor declared disasters which can require a 24 hour operations cycle.

Continuity of Operations

The Department of Human Services (DHS) is required to develop and maintain a comprehensive continuity of operations plan (COOP). Policy requirements include DAS Policy 107-001-010 and DHS|OHA Policy 010-006. Funds received from the Federal Government to carry out many state-led programs will also list COOP and disaster recovery plans as requirement in the funding stream.
Currently the DHS has dedicated 0.75 FTE to develop and implement a comprehensive business continuity program that covers nearly 10,000 employees and 200 locations statewide.

Business continuity management is a required business practice of ensuring that DHS|OHA can execute its mission critical functions through all circumstances, and it is a fundamental responsibility to our clients and stakeholders. DHS|OHA is not adequately prepared to respond to an unplanned business interruption such as a major disaster, power outage, loss of a facility, or significant geographical weather event. Many of the mission critical functions required to be carried out during an unplanned business interruption have not been defined and do not have plans for reengaging the essential infrastructure (building, IT systems) nor resourcing (employees) in the event of a crisis.

Without strong business continuity plans the agency potentially exposes our clients to unacceptable hazards and a reduced standard of living. The agency's ability to provide critical services will be severely limited at best.

Modernization: Financial Systems

The Department of Human Services and the Oregon Health Authority rely heavily on a conglomeration of end-of-life systems to support agency financial functions. These 20+ systems are built with multiple technologies including obsolete Cobol Mainframe solutions with duplicative and redundant functionality. DHS and OHA are the two largest state agencies in Oregon, yet spreadsheets are used to build budgets and monitor budget-to-actual activities. The lack of a Financial Management System compromises the multi-billion-dollar budgeting and expenditure tracking required by the DHS and 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 is 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

Criminal Justice Information System (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.
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.

Overview of Shared Services

DHS Shared Services contains the following key offices and programs:

Shared Services Administration provides leadership and direction for shared services offices as well as managing the business continuity planning efforts for both DHS and OHA.

The Budget Center provides program and administrative budget planning, financial analysis and technical budget support for DHS and OHA shared service and SAEC budgets. These services are provided for department leadership, program, policy and field managers, staff and external policymakers.

The Office of Forecasting, Research and Analysis provides an independent, externally reviewed, forecast of the usage of DHS and OHA programs used for budget forecasts and legislative decision-making. OFRA also creates an integrated client dataset across programs to facilitate research on the combined effects of DHS and OHA programs.

The Office of Enterprise Data Analytics (OEDA) which conducts inter-agency research and advanced statistical modeling to answer cross agency and/or cross programmatic operational questions.

The Office of Financial Services provides accounting services, administers employee benefits and payroll, prepares financial reports, and collects funds owed to DHS and OHA. This office provides accurate, accountable and responsive financial management and business services to DHS and OHA clients, providers, vendors, stakeholders and employees in support of both agencies' missions and in compliance with state laws and federal policies, rules and regulations.

The Office of Human Resources provides essential HR administrative functions and services for DHS and OHA, and supports organizational development and an improved common culture of leadership and engagement across both agencies, through background checks and fitness determinations; personnel records management; leave administration; centralized position administration; safety and risk response and management; staff and management training; facilitation services and LDMS coaching; HR data analysis and reporting; HR policy administration; and internal communication strategies and resources for managers and staff.

Background Check Unit
The Background Check Unit (BCU) provides a comprehensive background screening process to determine if an individual should be allowed to have access to vulnerable people, IT systems or client information. BCU also provides centralized support for FBI Criminal Justice Information Services (CJIS) clearance and training for DHS and OHA staff. BCU is also Oregon's point of contact for processing out-of-state child protective service check requests in support of federal legislation.

The Office of Facilities Management manages 2.7 million square feet of leased property for OHA and DHS statewide, including managing maintenance, remodeling, furniture acquisition and reconfiguration, staff relocations, coordination with DAS and state brokers on lease negotiations, and analysis of the costs and benefits of space utilization, ADA compliance, and energy conservation. OFM also oversees 1300 vehicles used by OHA and DHS staff around the state.

The Office of Imaging and Records Management provides document and records management services for DHS and OHA through imaging, electronic workflow, data entry, archiving and retention services.

The Office of Contracts and Procurement provides contract and procurement services for DHS and OHA by making purchases, conducting solicitations, and preparing and processing contracts with other government agencies, businesses and service providers.

The Office of Investigations, Training and Safety conducts and oversees statewide protective services investigations of abuse and neglect, provides technical assistance to community-based mental health and developmental disability programs, and delivers training on investigations and abuse prevention services for DHS and OHA.

The Internal Audit and Consulting conducts independent audits on OHA, and DHS programs identified in the agencies' risk assessment and audit plan and coordinates the agencies' engagement in and responses to external audits. The Secretary of State and federal agencies conduct 30-50 external audits and reviews of DHS/OHA programs each year.

The Office of Payment, Accuracy and Recovery provides recovery services for DHS and OHA by identifying and recovering moneys paid in error to clients or providers; investigates allegations of fraudulent activities; investigates and recovers state funds expended for services when a third party should have covered the service and the recovery of claims made by a client; and recovers funds from the estates of Medicaid recipients for the cost of cash and medical benefits provided.

Publications and Creative Services
Publications and Creative Services manages the writing, design, development, printing and distribution of DHS and OHA publications for internal and external audiences, which includes accessible formats and multiple languages. Publications and creative services provides consulting to plan professional quality publications that reflect DHS and OHA style guidelines; edit and proof materials created by staff experts and partners in their individual fields; provide graphic design, layout, original and digital illustration, forms creation, graphic artwork and Web and electronic materials.

Statewide Assessments and Enterprise Costs (SAEC)

This budget includes the DAS, ETS, Risk Management and other assessments, debt service, and the DHS rent, computer replacement and shared services funding budgets. The ARB for SAEC is $378.2 million General Fund and $669.8 million Total Funds.

SAEC	GF	OF	FF	TF	POS	FTE
LAB 19-21	284,657,702	39,622,034	199,357,891	523,637,627	-	-
ARB 21-23	378,213,275	44,334,857	247,231,321	669,779,453	-	-
Difference ARB - LAB	93,555,573	4,712,823	47,873,430	146,141,826	-	-
% Difference ARB - LAB	32.87%	11.89%	24.01%	27.91%		

Note: There are no positions or FTE in the SAEC budget.

SAEC	GF	OF	FF	TF	POS	FTE
LAB 19-21	284,657,702	39,622,034	199,357,891	523,637,627	-	-
CSL 21-23	345,841,820	43,763,985	226,865,351	616,471,156	-	-
Difference LAB - CSL	61,184,118	4,141,951	27,507,460	92,833,529	-	-
% Difference LAB - CSL	21.49%	10.45%	13.80%	17.73%		

Major changes between LAB and CSL include:

- Inflation
- Adjustments to match Department of Administrative Services' Price List items
- General Fund Backfill of non-TANF capped federal funds grants

Strategic investments

Strategic funding investments in the SAEC budget include:

SAEC	GF	OF	FF	TF	POS	FTE
CSL 21-23	345,841,820	43,763,985	226,865,351	616,471,156	-	-
ARB 21-23	378,213,275	44,334,857	247,231,321	669,779,453	-	-
Difference CSL - ARB	32,371,455	570,872	20,365,970	53,308,297	-	-
% Difference CSL - ARB	9.36%	1.30%	8.98%	8.65%		

	SAEC SCR Total					
	GF	OF	FF	TF	Positions	FTE
ARB Build - POPS	**32,371,455**	**570,872**	**20,365,970**	**53,308,297**	**-**	**-**
Package 084 2020 Special Session #1	243,888	-	-	243,888	-	-
118 - CW Stabilization	459,080	44,040	439,949	943,069	-	-
125 - EAU Business Process Change/Prog Integrity	748,860	-	-	748,860	-	-
126 - Child Abuse Investigations – Third Party	8,245,863	-	-	8,245,863	-	-
127 - National Directory of New Hires	497,908	-	-	497,908	-	-
128 - Emergency Management	471,209	-	-	471,209	-	-
129 - Continuity of Operations	471,209	-	-	471,209	-	-
203 - Critical Systems	2,500,428	96,826	1,558,002	4,155,256	-	-
204 - Modernization: Financial Systems	883,459	32,998	565,564	1,482,021	-	-
206 - Integrated Eligibility	9,131,916	-	12,036,638	21,168,554	-	-
209 - CJIS Security	4,294,411	225,731	3,009,733	7,529,875	-	-
210 - Risk Audit Remediation	824,827	31,919	513,948	1,370,694	-	-
211 - Remote Access	1,744,452	67,575	1,086,951	2,898,978	-	-
212 - Increase IT Project Capacity	1,853,945	71,783	1,155,185	3,080,913	-	-

In general, these POPs are in other program areas and the costs included above are for the rent and other assessment costs attached to employee costs in the program area. The greatest area of investment is for Shared services funding related to proposes positions in shared services. While the positions are Other Funded the General and Federal fund that support these positions and other shared costs are housed in the SAEC budget in both DHS and OHA. Descriptions of these pops can be found in the relevant program budget narrative summary or, for many, above in the central and shared sections which share many if not all POPs with SAEC.

Oregon Department of Human Services
Self Sufficiency Programs

Overview

Oregonians access self-sufficiency services when they are in need and have no other alternatives. From all corners of the state, we served over one million Oregonians last year through our Supplemental Nutrition Assistance Program (SNAP). Most Oregonians seeking assistance need help meeting a variety of needs such as nutritious food or basic needs such as shelter and utilities costs in addition to basic household supplies such as toothpaste, bedding, and other basic hygiene needs through cash assistance for families with children living in extreme poverty, or assistance with quality child care so parents can remain employed and maintain a path of financial stability. Programs also help low-income families impacted by domestic violence or refugees seeking a safe area to live. Some programs require participation in employment services or job training to help them move to supporting themselves and their families. Families can also receive help to apply for other federal programs (SSI) if employment is not a viable option due to a severe disability.

Challenges

When adequately resourced, staff delivering these programs help break the cycle of poverty and help Oregonians transition to jobs. This keeps families safe and stable, supporting the healthy development of young children. Unfortunately, with program reductions, an economic recession that triggered a dramatic increase in demand for services from Oregonians, and a slow economic recovery, these programs have been significantly challenged to achieve results. Additionally, caseloads remain high in SNAP.

Staff at the state and local levels continue to collaborate and build upon existing agency and community partnerships in order to help families find the resources and services they need. There is also a need, and an opportunity, to further connect with the multiple redesigns of state systems (Workforce, Early Learning and Health) that touch or should touch families served by the DHS self-sufficiency programs. In particular, the economy is recovering slowly and unevenly creating challenges for people throughout the state to have access to jobs that build a path to self-sufficiency.

Seeking Self-Sufficiency

These programs are designed to help break the cycle of poverty, help Oregonians transition to jobs, support the healthy development of young children and help

keep families stable, preventing children from being abused or neglected and from requiring out-of-home placement in more expensive foster care.

The TANF program funds are used in efforts that maximize the dollars for benefits that are targeted at building participant progression in work related activities, and identifying and building on skills and leveraging community collaborations to provide solid foundations that lead not only to employment placement but retention and advancement.

For the 21-23 biennium we plan to continue program improvements.

The proposed Self Sufficiency Agency Request Budget is $504.5 million General Fund and $3.16 billion total funds primarily driven by SNAP benefits.

	GF	OF	FF	TF	POS	FTE
LAB 19-21	448,736,284	120,449,792	2,541,567,129	3,110,753,205	2,498	2,494.60
ARB 21-23	504,491,311	119,814,326	2,530,849,248	3,155,154,885	2,629	2,624.82
Difference ARB - LAB	55,755,027	(635,466)	(10,717,881)	44,401,680	131	130.22
% Difference ARB - LAB	12.42%	-0.53%	-0.42%	1.43%	5.24%	5.22%

SSP	GF	OF	FF	TF	POS	FTE
LAB 19-21	448,736,284	120,449,792	2,541,567,129	3,110,753,205	2,498	2,495
CSL 21-23	480,302,803	119,814,326	2,534,295,264	3,134,412,393	2,621	2,617
Difference LAB - CSL	31,566,519	(635,466)	(7,271,865)	23,659,188	123	122.70
% Difference LAB - CSL	7.03%	-0.53%	-0.29%	0.76%	4.92%	4.92%

Major changes from LAB to CSL are driven mainly by:

- Standard inflation
- Phase in of investments from 2019-21
- Mandated caseload and staffing increases

SSP	GF	OF	FF	TF	POS	FTE
CSL 21-23	480,302,803	119,814,326	2,534,295,264	3,134,412,393	2,621	2,617.30
ARB 21-23	504,491,311	119,814,326	2,530,849,248	3,155,154,885	2,629	2,624.82
Difference LAB - CSL	24,188,508	-	(3,446,016)	20,742,492	8	7.52
% Difference LAB - CSL	5.04%		-0.14%	0.66%	0.31%	0.29%

Strategic Funding Investments

	SSP SCR Totals					
	GF	OF	FF	TF	Positions	FTE
Package 070	-	-	(4,134,268)	(4,134,268)	-	-
130 - Survivor Investment Partnership	23,729,676	-	-	23,729,676	4	3.52
206 - Integrated Eligibility	458,832	-	688,252	1,147,084	4	4.00
POP Total	24,188,508	-	(3,446,016)	20,742,492	8	8

Survivor Investment Partnership

In partnership with the Governor's Office, DHS Self-Sufficiency is proposing the Survivor Investment Partnership (SIP) Program to increase accessibility of advocacy services and meaningful financial support to survivors of domestic violence and sexual assault including Tribal members, individuals without children, and vulnerable populations. Domestic Violence is disproportionally prevalent in vulnerable populations:

• Prevalence rates for Tribal members experiencing domestic violence is at 44% nationally.

• 2017 Adult Protective Services reports show out of 3,672 founded community allegations investigated for abuse, 85% of those cases were individuals that may have experienced some form of domestic violence

• In Federal Fiscal Year 2018, 21.5% of children in Child Welfare that were victims of Child Abuse were children of color.

Survivors of domestic violence and sexual assault need access to culturally responsive advocacy services and meaningful financial support. There are high rates of domestic and sexual violence in Oregon and services to support survivors are underfunded. There are current gaps in services, where culturally specific services are not available across the state, there is a need for additional services in Tribal Communities, and survivors of domestic violence and sexual assault (DVSA) need access to funding that both supports underserved and vulnerable populations and that is accessible and meaningful.

The intention is to expand services in a meaningful way and to reach underserved populations. This proposal will focus on increasing partnerships and access to meaningful financial supports by contracting with these partners to increase capacity and advocacy in their agencies and open resources for survivors through the survivor investment dollars. This program will focus on providing culturally responsive advocacy and financial support to survivors. This proposal is still in

development with ongoing workgroups, partners, Tribes, and the Governor's Office.

Integrated Eligibility Maintenance and Operations

This is part of a larger POP to move the IE project to the Maintenance and Operations stage. This POP requests resources and funding 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 core system will be implemented statewide before July of 2021. Following implementation there will be a substantial stabilization period to resolve defects, add minor enhancements and help staff adjust to the new system.
- Major enhancements to the system will be needed to add functionality that was not included in the original system requirements. These include functionality such as:
    - Mandated changes for Asset Verification Services
    - Updates to Medicare information
    - Mandated and/or required reports for all programs
    - Additional federal reporting or federal changes that have been passed nationally regarding the SNAP program
    - Increased functionality for operational efficiency to ensure Oregonians receive the services they need in the most efficient method possible
    - User Acceptance Tools need to be upgraded to support further enhancements. For example, Team Foundation Server must be upgraded to the latest version (Azure DevOps Server) before it reaches end-of-life. All UAT activities are currently supported by the State and are not provided by Deloitte.
    - The Eligibility Transformation team which provides trainers, subject matter experts and leadership will need to continue to provide support services into the 2021-23 biennium.
    - Ongoing support of the Legacy systems relied upon by IE. Changes made to the IE core system typically require changes to the legacy systems, which ultimately pays out benefits for clients. Test environments created

to support user acceptance testing 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, testing and training. Disaster Recovery functionality and testing needs to be established for IE core.

- On-going Maintenance & Operational (M&O) support will be provided by Deloitte for the core system. Funding is requested through this POP for those M&O expenses.

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 M&O or not new development are not eligible for enhanced funding but can receive funds under the maintenance and operational federal match.

Conclusion

These proposed investments for 2021-23 will, in the short run, maximize results for clients and further reduce the TANF caseload by maximizing employment outcomes. Improving participation and employment outcomes will also help avoid penalties to the federal government, keeping our limited state dollars in Oregon.

In the long run, these investments will improve service quality and equity, ensure that DHS clients benefit from coordination with other child and family serving systems (including health, education, and workforce systems), and allow the Department to maximize results for families.

Oregon Department of Human Services
Child Welfare Programs

Overview

We provide prevention, protection and regulatory programs for Oregon's most vulnerable children – keeping them safe and improving their quality of life. Prolonged economic stress is increasingly putting Oregon children in situations that are unsafe. These issues are disproportionately affecting communities of color contributing to their over-representation in both the child welfare and corrections systems. The demand for state-funded services in the future is directly related to our ability to prevent and mitigate these traumas today.

Engaging Families

Our strategies depend on creating an environment that is safe for citizens who are most vulnerable based on family, social and economic issues. We focused initiatives geared toward minimizing risk by transforming interventions to better meet the challenges families are facing. This will enhance our ability to engage individuals who are less able to care for themselves, their families and communities. This creates a stronger continuum of efforts to prevent abuse and neglect, and efforts to hold perpetrators of that abuse and neglect accountable.

Our budget proposal seeks to ensure that Oregonians are safer in the future than they are today by focusing on strategies that have proven to result in the greatest reduction in overall risk. We aim to achieve the following outcomes:

- A clear focus on safety strategies for the most vulnerable citizens in care in Oregon.
- A better array of evidence based interventions with community-based supports for families before, during and after involvement with the Child Welfare system, including strategies to safely and equitably reduce the number of children who experience foster care. This includes available services and supports so children are not at risk for re-entry into foster care and families can be stabilized.
- Improved services for children and families disproportionally represented in the child welfare population, targeting culturally appropriate strategies to provide intervention and services, and using decision point analysis to address disparities.
- And finally, to increase staffing to lower caseloads on overworked caseworkers.

Funding Request – Strategic Initiatives

The Agency Request Budget is proposed to be $0.91 billion General Fund and $1.5 billion total funds for the 21-23 biennium.

	GF	OF	FF	TF	POS	FTE
LAB 19-21	775,531,048	38,997,487	537,988,342	1,352,516,877	3,274	3,222.90
ARB 21-23	912,543,000	31,330,026	555,141,151	1,499,014,177	3,401	3,347.56
Difference ARB - LAB	137,011,952	(7,667,461)	17,152,809	146,497,300	127	124.66
% Difference ARB - LAB	17.67%	-19.66%	3.19%	10.83%	3.88%	3.87%

CW	GF	OF	FF	TF	POS	FTE
LAB 19-21	775,531,048	38,997,487	537,988,342	1,352,516,877	3,274	3,223
CSL 21-23	859,066,186	37,782,730	557,873,274	1,454,722,190	3,272	3,232
Difference LAB - CSL	83,535,138	(1,214,757)	19,884,932	102,205,313	(2)	9.46
% Difference LAB - CSL	10.77%	-3.11%	3.70%	7.56%	-0.06%	0.29%

Major changes from LAB to CSL are driven mainly by:

- Inflation
- Forecasted increases in Caseload and Cost Per Case
- General Fund backfill of capped federal fund sources

Strategic Funding Investments

Children and Families: Child Welfare services represent a continuum of supports with the ultimate goal of keeping children safe. Historically in Oregon this has equated with removal and placement into foster care. Based on research and feedback from children, youth and families who experience our system, strategic efforts are refocusing the service continuum to ensure safety while also focusing on child well-being, family stability and, when possible, avoid removal and placement in foster care by supporting families safely parenting their children in their home. Post adoption and guardianship support helps sustain permanency for children, again preventing them from returning to foster care.

These strategies include:

1. An increased focus and culture of Safety in Child Welfare
2. Programs that are designed to strengthen, preserve and reunify families involved in the child welfare system, preventing entry into the foster care system and shortening the length of stay for children that do enter;
3. Focus on addressing disproportionality of children entering and remaining in the foster care system; and

4. Target resources for more families in extreme poverty at risk of involvement with Child Welfare Program funding investments are intertwined in the Child Safety, Child Welfare Design and Delivery, and Permanency Programs

CW	GF	OF	FF	TF	POS	FTE
CSL 21-23	859,066,186	37,782,730	557,873,274	1,454,722,190	3,272	3,232.36
ARB 21-23	912,543,000	31,330,026	555,141,151	1,499,014,177	3,401	3,347.56
Difference CSL - ARB	53,476,814	(6,452,704)	(2,732,123)	44,291,987	129	115.20
% Difference CSL - ARB	6.22%	-17.08%	-0.49%	3.04%	3.94%	3.56%

	CW SCR Total					
ARB Build - POPS	**53,476,814**	**(6,452,704)**	**(2,732,123)**	**44,291,987**	**129**	**115.20**
Package 070	-	(6,531,059)	(17,065,610)	(23,596,669)	-	-
Package 084 2020 Special Session #1	555,666	-	-	555,666	-	-
110 - BRS OWI Update Package	3,102,604	-	3,049,627	6,152,231	-	-
111 - Increase Child Welfare Training Capacity	992,940	-	2,978,570	3,971,510	19	16.72
112 - Independent Living Program	8,162,103	-	-	8,162,103	2	1.76
113 - Oregon Child Abuse Hotline (ORCAH)	4,557,048	-	-	4,557,048	18	17.52
114 - Family Preservation and Preservation Servs	4,607,137	-	1,535,672	6,142,809	29	25.52
115 - Governor's Child Foster Care Adv Commission	166,400	-	55,466	221,866	1	0.88
116 - Respite Care Prog Foster Family Recruit Team	19,443,093	-	1,165,112	20,608,205	1	0.88
117 - School of Origin Transportation	927,925	32,881	894,375	1,855,181	-	-
118 - CW Stabilization	10,961,898	45,474	4,654,665	15,662,037	59	51.92

<u>Package 070 – Eliminate empty limitation – no program impact</u>
In the Well Being area, excess OF limitation is being dropped. The limitation is primarily child trust and is empty limitation. No fund shift is requested.

Federal fund limitation is being removed for the TANF block grant. A technical adjustment was made between Program and Delivery/Design to align the fund splits and budgeted amounts related to the TANF block grant. This left empty/excess Federal Fund limitation in the Well Being set of budgets, primarily the Regular Foster Care budget. No fund shift is requested.

<u>Package 084 – 21-23 Roll up of SB 1605 (June 2020)</u>
SB 1605 mandated that out-of-state residential care providers meet the Oregon level of care and staffing requirements standards the same as for the Intensive Behavioral Support Services level of care, a cost of $448.63/day for each child at CSL. Further, moving out of state providers to the Behavioral Rehabilitative Supports means that Oregon will pay a fee-for-service for the psychiatry and mental health services, as provided by a Qualified Mental Health Professional. These mental health services are currently included in the rate paid to out-of-state providers.

BRS Oregon Wage Index Update Package

Update Child Welfare BRS rate model with the most current salary information available from the Oregon Employment Department as part of regular budget build processes. Because the Employment Department Oregon wage information (OWI) becomes available in June each year, the agency proposes to use the average annual growth rate to account for anticipated OWI increases in the 21-23 biennium.

Increase Child Welfare Training Capacity

Increase Child Welfare Internal Training and Workforce Development Capacity in accordance with recommendations made by Alvarez Marsal under Executive Order 19-03. Recommendations included increased staff and resources to provide improved in-field supports, transfer of learning, advanced supervisor training, and accountability for training and workforce development. Capacity would take the form of additional positions and fiscal resources necessary to enhance Instructional Design, Training Delivery, Quality Assurance, Data Analysis, and Performance Evaluation of our workforce as they navigate their respective training paths. In addition, a comprehensive framework will be developed to inform clear paths to proficiency, competency, and expertise through formal instruction, field training, ongoing professional development, and promotional opportunities. These combined efforts will increase retention and the skills of our workforce.

Child Welfare - Independent Living Program

This POP seeks to expand the Independent Living Program (ILP) and youth transition services through a tiered level of ILP services, and an expanded age range of youth to be served, to improve outcomes for youth in their young adulthood. This will be achieved by:

- Implement a tiered level of ILP service provision, providing monthly service rates based on the youth's identified needs (four tiers).
- Expanding services to begin serving 14 – 15-year-olds and 21 – 22-year-olds (currently, contracted ILP services are limited to 16 – 20-year-olds).

Oregon Child Abuse Hotline

Screening is the front door of the Child Welfare system for all mandated and non-mandated reporters of child abuse in Oregon. In the last two years, Oregon Child

Welfare transitioned from fifteen regional child abuse hotlines to one centralized system known as the Oregon Child Abuse Hotline (ORCAH). Reports are made by phone to ORCAH at 1-855-503-SAFE (7233). The hotline is accessible 24 hours a day, 365 day a year.

Every call that ORCAH receives will fall into one of five categories:

- Information on an open assessment, open case or foster home
- Referral to community resources and services
- Family support services needed
- Not a report of child abuse or neglect, or
- Suspected child abuse or neglect.

Specially trained staff called screeners accept reports of suspected child abuse. Screeners and their supervisor determine if the report meets criteria for documentation.

If those criteria are met, the screener determines whether the concern requires assessment. At any time, the screener can consult with their supervisor to ensure consistent decision-making.

It is imperative that screeners apply Oregon Revised Statute 419B.005 accurately to each allegation of abuse and determine when the department is required to investigate. Enhanced training, decision-making and data-informed tools, a single leadership structure that includes training and continuous quality assurance processes all support increased accuracy and reduced bias in screening decisions. In addition, it affords opportunities for performance management and quality assurance which increase the ability of the Department to provide consistent practice and customer service while reporting data internally and externally.

In 2019, trained screening staff documented 89,451 screening reports in Oregon. Not all reports are assigned for CPS assessment. When the screener determines the information gathered does not meet criteria to assign, the report may be closed at screening. The information is still documented and if a future report is made about any child or adult in the family, the previously reported information can be reviewed. When screeners document a report, either assigned or closed at screening, they are required to cross report to the appropriate law enforcement agency and vice versa. When referred for an assessment, a CPS-trained caseworker determines whether abuse occurred.

In the 2019 legislative session, SB155 passed in Oregon. This new law increased responsibilities for DHS and the Department of Education and requires DHS to investigate abuse in educational settings and third-party abuse. Initial implementation on January 1, 2020 required screeners to identify reports of abuse in school settings, by education providers and refer to OTIS for secondary screening and investigation.

Further discussions have occurred between the Legislature and DHS regarding reports involving third party perpetrators. The law requires that DHS must assign any report of child abuse that law enforcement is not responding to. These are reports that meet the statutory definition of child abuse, and many of these Child Welfare already assigns regardless of whether law enforcement is responding. This change, however, will result in assigning reports of child abuse that in the past would have been referred to law enforcement without a DHS response. This includes reports of child abuse by a third party (a person other than a parent, caregiver or someone in the home) when a parent or caregiver is protective. Quickly identifying whether law enforcement will respond to such a report will be essential, and efforts are being made to collaborate with law enforcement and develop a process.

Additional definitions were added under this new law:

- "Third party abuse" means abuse by a person who is not the alleged victim's parent, caregiver, or other member of the alleged victim's *household*, and not a person responsible for the alleged victim's care, custody, and control. Examples of persons who could be considered as a third-party under this definition include school personnel, coaches, and church personnel.
- “Investigation” means a detailed inquiry into or assessment of the safety of a child alleged to have experienced abuse.

Family Preservation and Prevention Services

Families that are at high risk or with specific needs can be connected to Community based resources to support the family without a higher level of Child Welfare intervention. Child Welfare must develop a Continuous Quality Improvement program to ensure effective and quality services are provided.

Governor’s Child Foster Care Advisory Committee

This policy options proposal accompanies a legislative concept that is effectively a

re-introduction of HB 2332 – A of 2019.

HB2332 – A of increased the membership of the commission from 11 to 13 makes modifications to appointments and membership requirements. Appropriates money to the commission for compensation and expense reimbursement of members. As well as directs the Department of Human Services (DHS) to provide staff and support including a full-time equivalent policy analyst.

Respite Care Foster Family Recruitment Team

Oregon does not currently have a formalized respite care program that would certify pay and monitor respite providers. Respite care is short-term childcare services that offer temporary relief, improve family stability, and have been shown to reduce the risk of abuse or neglect. This Policy Option Package is derived from the recommendation from the assessment conducted by the consulting firm Alvarez & Marsal. Respite care provides foster parents and other caregivers with short-term childcare services that offer temporary relief, improve family stability, and reduce the risk of abuse or neglect. Respite can be planned or offered during emergencies or times of crisis.

This Policy Option Package requests a Respite Business Plan which is seeking to overlay Behavioral Rehabilitative Services (BRS) infrastructure with combined Coordinated Care Organization (CCO) funding. This respite plan relies on the BRS infrastructure, primarily the Proctor Care system, to diversify their placement services by adding respite supports through two funding models, Child Welfare or CCO reimbursed. Current BRS rules note that Proctor homes can serve 1 or 2 youth whom are not BRS clients, depending on the adult to child ratios natural to the home. Further, Oregon's Medicaid program allows for a lenient definition of respite care and the services associated with said respite service. Currently CCO's determine what a respite service is and whom can provide the services.

School of Origin Transportation.

This policy package asks for a funding increase to School of Origin transportation, which is a contracted service through an IGA with Oregon Department of Education (ODE). School of Origin transportation allows foster students to remain in their school of origin, even if there foster care placement, is not within the school boundaries. This transportation service promotes school stability, which should increase educational outcomes for the foster student. School of Origin is mandated through federal and state laws, and require, that transportation should not

come as a cost to the student. These laws went into effect in Oregon, in 2017, and costs have been rising, since implementation. If the package is not funded, Oregon would be out of compliance with federal and state mandates.

Child Welfare Stabilization

The purpose of this request is to stabilize the Child Welfare program by attaining position authority for currently non-budgeted double-filled positions that are critical to Child Welfare operations and services. The agency and the Child Welfare program have historically used double fills to address workload needs that could not be met by budgeted positions. This package requests position authority for 99 positions (87.12 FTE) throughout various Child Welfare units (59 positions and 51.92 FTE) as well as some Central and Shared office units that are critical to Child Welfare's stability (40 positions 35.20 FTE).

Conclusion

We want to break the cycle that causes harm to individuals and drives Oregonians into expensive state-sponsored programs. Our strategies focus on helping ensure that Oregonians are safer in the future than they are today by increasing resources proven to result in the greatest reduction in overall risk. Though those strategies require some upfront, taxpayer investment, we are committed to being accountable for needed service delivery and performance metrics focused on improvements in the lives of those we serve and long-term reductions in the demand for state services. We know that abuse and neglect will never totally be eliminated, but we believe that Oregon should be a place where our children, are safe, and we believe our budget proposal will improve the state's ability to work with individuals and communities to achieve that goal, while reducing the demand for costly state services in the future.

Oregon Department of Human Services
Vocational Rehabilitation Programs

Overview

We help Oregonians with disabilities become employed through specialized training and new skills. This includes helping youth with disabilities transition to jobs as they become adults, helping employers overcome barriers to employing people with disabilities, and partnering with other state and local organizations that coordinate employment and workforce programs. Approximately 383,000 work age Oregonians experience a disability but only 36 percent are employed. Employment helps people with disabilities become more self-sufficient, involved in their communities and live more engaged, satisfying lives. Investments through this program provide outcomes for individuals, improving their lives, helping them become productive members of our society, contributing to local economies and reducing a reliance on expensive state and federal programs.

The Workforce Innovation and Opportunity Act (WIOA) which passed in July of 2014 reauthorized Title I the State Vocational Rehabilitation Services program and Title VI the Supported Employment program. WIOA makes significant changes to Title I strengthening alignment with core components of the workforce development system, redefining employment outcome to be competitive integrated employment, defining students with disabilities and youth with disabilities as specific populations requiring defined services. Title VI now requires that supported employment be in a competitive integrated setting and places a focus on youth with the most significant disabilities. The act further set aside portions of the federal funds to be dedicated to specific populations as well requiring specific services be delivered to those populations. There is a significant increase in reporting requirements and an emphasis on job retention and credential attainment.

Current funding levels

The Proposed Agency Request Budget to operate the Vocational Rehabilitation (VR) program is $38.8M General Fund and $129.8 million total funds for the 21-23 biennium.

	GF	OF	FF	TF	POS	FTE
19-21 LAB	35,576,784	3,012,926	83,842,517	122,432,227	261	260.04
ARB 21-23	38,819,857	3,085,205	87,938,678	129,843,740	273	272.04
Difference ARB - LAB	3,243,073	72,279	4,096,161	7,411,513	12	12.00
% Difference ARB - LAB	9.12%	2.40%	4.89%	6.05%	4.60%	4.61%

VR	GF	OF	FF	TF	POS	FTE
LAB 19-21	35,576,784	3,012,926	83,842,517	122,432,227	261	260
CSL 21-23	37,649,137	3,085,205	84,461,192	125,195,534	261	260
Difference LAB - CSL	2,072,353	72,279	618,675	2,763,307	-	-
% Difference LAB - CSL	5.83%	2.40%	0.74%	2.26%		

Major changes from LAB to CSL are driven mainly by:

- Standard inflation

Strategic funding proposals

We have prepared a strategic budget to improve our programs effectiveness and enhance the program's ability to provide further employment outcomes for Oregonians. Continuous program improvements focus on return-on-investment through outcomes for our clients. The requested investment focusses on implementation of part of the WIOA through the youth transition career technical education program.

VR	GF	OF	FF	TF	POS	FTE
CSL 21-23	37,649,137	3,085,205	84,461,192	125,195,534	261	260.04
ARB 21-23	38,819,857	3,085,205	87,938,678	129,843,740	273	272.04
Difference CSL - ARB	1,170,720	-	3,477,486	4,648,206	12	12.00
% Difference CSL - ARB	3.11%		4.12%	3.71%	4.60%	4.61%

	VR SCR Totals					
	GF	OF	FF	TF	Positions	FTE
131 - Social Security Cost Reimbursement	-	-	170,746	170,746	1	1.00
132 - Benefits Counseling Services (WIN)	1,170,720	-	-	1,170,720	-	-
133 - Workload Model Equity Staffing	-	-	3,306,740	3,306,740	11	11.00
POP Total	**1,170,720**	**-**	**3,477,486**	**4,648,206**	**12**	**12**

Strategic Funding Investments

Social Security Cost Reimbursement

Currently Vocational Rehabilitation (VR) is not fully capturing all Social Security reimbursement available to its consumers who received Social Security Insurance (SSI) and/or Social Security Disability Insurance (SSDI) benefits and who become employed as a result of VR services. Historically these revenues have approached $10M per biennium. Proposed changes in the Ticket to Work program would create a revenue stream to fund ongoing supports for individuals with the most severe disabilities.

Benefits Counseling Services (WIN) - Joint POP with I/DD

This Benefits Counseling Services POP is designed to provide benefits counseling to people with disabilities. WIN provides services to approximately 1,100 participants per year, but over 1,500 are referred to WIN for benefits counseling, leaving unserved over 400 per year who are not employed, but are on the employment path. Currently 1,450 individuals are awaiting benefits counseling services in Oregon. Many more who are not currently employed but are on the employment path are encouraged to contact the WIN Help desk for answers to general questions instead of being referred for specific and comprehensive benefits planning services. This can cause individuals with disabilities working towards independence to no longer seek employment or lose their jobs due to benefit loss or fear of benefit loss. A minimal increase in benefits counselors can significantly increase jobs and independence for individuals with disabilities.

Benefits counseling is a complicated service and requires significant training. For that reason, WIN, which is responsible for certifying and maintaining quality across the state, will require more training and administrative staff in order to support additional benefits counselors. Specifically, WIN is seeking funding for 4 FTE contract Work Incentive Specialists and 4 FTE contract for the Work Incentive Network.

Benefits counseling will also help people with I/DD get and maintain employment in their communities by supporting them to understand the impact of wages and increases in minimum wage on their benefits and by supporting them to develop a plan for managing benefits while working. The Lane v. Brown Settlement Agreement, Governor's Executive Orders 13-04 and 15-01, Oregon's Employment First policy, and new federal and state regulations regarding ODDS services require that integrated community employment be the first and priority service option for individuals with I/DD. These initiatives, paired with the new increase to minimum wage, will require support for individuals with I/DD to understand the impact of integrated community employment on their benefits.

Additionally, new employment service rates were developed with Employment Provider Organizations which would ensure adequate funding for the cost of benefits counseling services for people with I/DD; however, in order to fully fund these rates some additional funding is required. Without this POP, many of those who would otherwise work in integrated community jobs may not receive the

necessary support to do so, and it will be difficult to meet the requirements of the Settlement Agreement and new federal regulations.

Workload Model Equity Staffing

Implementation of WIOA 2014 requires a fundamental change in service delivery for the VR programs, especially in the area of disabled youth in schools and the continuing alignment and integration of the VR program into the statewide Workforce system. In order to meet these requirements additional staff are required to lead and manage the VR program in order that the Program can meet its Federal mandate and not incur any penalty to the State for not doing so. Oregon VR must expend at least 15 percent of the federal funds to provide or arrange for the provision of these new pre-employment transition services for students with disabilities. VR is also required to coordinated with the 197 local school districts throughout Oregon in the delivery of these services. The requested positions in VR Workload Model Equity POP were made to address the changes resulting from WIOA. The equity staffing supports the new programmatic requirements for the program and for the increased level of field management needs.

Conclusion

As the economy continues to recover, the focus on workforce development, employment and opportunity for *all* Oregonians has increased. The Vocational Rehabilitation program welcomes the opportunity to help the growing number of Oregonians with disabilities meet their employment goals. Over the last two years, employment outcomes for VR clients have increased by 12.0 percent even while caseload is increasing.

This proposal represents the next phase of strategic investments required to leverage employment services to enhance the lives of Oregonians and contribute to local economies. Vocational Rehabilitation is committed to achieving the outcomes identified in the Governor's Executive Order for Employment for People with I/DD and the Lave v. Brown settlement. VR will also continue to identify new ways to enhance its work with the Oregon Workforce Investment Board, Local Workforce Investment Boards, and the Workforce Policy cabinet in the implementation of the OWIB strategic plan and local board's efforts to better align economic and workforce development activities.

Oregon Department of Human Services
Aging and People with Disabilities Programs

Overview

The Department of Human Services Aging and People with Disabilities (APD) program mission is to assist Oregon's diverse population of older adults and people with disabilities achieve well-being through opportunities for community living, employment, family support and services that promote independence, choice and dignity.

The state of Oregon is a leader in long term care systems and was ranked number four nationally in AARP's latest ranking. In 1981 Oregon received the first waiver nationwide for long term care services allowing Oregonians receiving Medicaid to choose services in their own home or their communities rather than an institutional facility such as a nursing home. In 2013, Oregon transitioned most of its services into the 1915(K) State Plan Option. The K Option provides significant benefits to the State in cost savings and allows Oregonians individual choices to best serve their needs. Oregonians value receiving long term care services in a non-institutional setting with nearly 88% choosing alternatives that allow them to remain independent and safe.

Long Term Care Setting (as of Mar 2020)	**# of Recipients**	**% of LTC Caseload**
Nursing Facility	4,345	12.2%
In Home	18,944	53.3%
Community Based Setting	12,220	34.5%
Total	**35,509**	**100%**

Oregon's population is aging

Our 65+ population is projected to grow from 791,000 to 1,000,000 by 2030. While we prepare for this growth, we know we must do more than create cost effectiveness in the choices of long-term care. We must also look at preventative measures Oregonians can implement now so they never need publicly funded long-term care services.

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

Funding

The cost to operate the Aging and People with Disabilities (APD) Agency Request Budget is $1.48 billion general fund and $4.46 Billion total funds for the 20219-23 biennium.

	GF	OF	FF	TF	POS	FTE
LAB 19-21	1,207,013,810	250,840,663	2,488,511,056	3,946,365,529	1,570	1,516.87
ARB 21-23	1,475,684,272	238,977,046	2,744,328,788	4,458,990,106	1,771	1,751.05
Difference ARB - LAB	268,670,462	(11,863,617)	255,817,732	512,624,577	201	234.18
% Difference ARB - LAB	22.26%	-4.73%	10.28%	12.99%	12.80%	15.44%

APD	GF	OF	FF	TF	POS	FTE
LAB 19-21	1,207,013,810	250,840,663	2,488,511,056	3,946,365,529	1,570	1,517
CSL 21-23	1,462,240,533	238,977,046	2,692,918,695	4,394,136,274	1,709	1,700
Difference LAB - CSL	255,226,723	(11,863,617)	204,407,639	447,770,745	139	183.56
% Difference LAB - CSL	21.15%	-4.73%	8.21%	11.35%	8.85%	12.10%

Major changes from LAB to CSL are driven mainly by:

- Standard inflation
- Forecasted Cost per Case and Caseload changes including AAA staff funding
- Changes in Federal Fund Match Rates
- One-time Nursing Facility Provider Tax Backfill

Strategic Funding Investments

The following Independence, Safety and Health investments are being proposed to improve services to Oregonians above the CSL:

APD	GF	OF	FF	TF	POS	FTE
CSL 21-23	1,462,240,533	238,977,046	2,692,918,695	4,394,136,274	1,709	1,700.43
ARB 21-23	1,475,684,272	238,977,046	2,744,328,788	4,458,990,106	1,771	1,751.05
Difference CSL - ARB	13,443,739	-	51,410,093	64,853,832	62	50.62
% Difference CSL - ARB	0.92%		1.91%	1.48%	3.63%	2.98%

	APD SCR Total					
	GF	OF	FF	TF	Positions	FTE
ARB Build - POPS	**13,443,739**	**-**	**51,410,093**	**64,853,832**	**62**	**50.62**
101 - ODHHS Staffing Accommodations Sched Too	327,880	-	294,662	622,542	3	2.64
102 - Community Abuse Determination Project	2,549,127	-	-	2,549,127	12	10.56
103 - OPI Expansion and Family Caregiver Support	5,125,392	-	43,834,709	48,960,101	38	28.50
104 - Improv Health by Reduc Social Isolation	2,879,587	-	5,533,080	8,412,667	2	1.92
207 - Provider Time Capture M&O	2,561,753	-	1,747,642	4,309,395	7	7.00
POP Total	**13,443,739**	**-**	**51,410,093**	**64,853,832**	**62**	**51**

Oregon Deaf and Hard of Hearing Staffing Accommodation Scheduling Tool:
This Policy Package would significantly improve ODHHS' ability to address underserved Deaf and hard of hearing Oregonians and their families in a data-informed way, and to cultivate stronger ASL and captioning services statewide, bringing our Deaf and hard of hearing services closer to national standards.

Community Abuse Determination Project
Significant legislative changes to increase safety of vulnerable Oregonians served by DHS Aging & People with Disabilities (APD) have been signed into law over the last ten years. In addition, internal audits and a DOJ memo outlined draft recommendations for DHS/APD procedural due process for persons substantiated in abuse investigations. DOJ and Internal Audits have highlighted critical weaknesses in APD's safety and protection system for Oregon's ever-growing vulnerable populations of older adults and adults with physical disabilities. The investment of the resources necessary for APD to respond to these changes has not occurred. As a result, APD is currently not in compliance with multiple statutory requirements, DOJ and audit recommendations related to safety; and are not providing statutorily mandated levels of oversight to APS Specialists.

OPI Expansion and Family Caregiver Support
This policy package would create a stable and sustainable program to assist consumers who need a lighter amount of supports through an expanded Oregon Project Independence (OPI) program, as well as a program to support consumers receiving supports from unpaid or family caregivers, with the goal of helping these consumers remain independent while delaying or avoiding entry into the Medicaid long term services and supports system.

Improve Health by Reducing Social Isolation
Loneliness and isolation can be as harmful than smoking 15 cigarettes as day and lead to increased chronic disease and premature death. APD Medicaid in-home consumers are at disproportionate risk of isolation with between 6-14% reporting feeling isolated or alone. APD is seeking funding to provide new services to combat loneliness/isolation among APD in-home consumers and improve health.

Provider Time Capture Maintenance and Operations
The Department of Human Services (DHS) and Oregon Health Authority (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

(EVV) System and the U.S. Department of Labor Fair Labor Standards Act (FLSA). 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.

Conclusion

For the 19-21 biennium, APD is proposing a package of services that promote safety and well-being for Oregon's older adults and people with disabilities. This is the Department's highest priority and an area that has been lacking investment in past biennia. These investments will help DHS meet the needs of Oregonians in this period of change and growth.

Oregon Department of Human Services
Intellectual and Developmental Disabilities Program

Overview

We provide services to cover a lifetime of support to Oregonians with intellectual/developmental disabilities. People with disabilities of all ages want the same opportunities every Oregonian wants: not just to survive, but to thrive. They want to live in their own homes and make decisions about daily activities, so they can go to school, work, church, enjoy recreation and participate fully in their communities. We currently help over 26,000 children, adults and their families have the best quality of life possible at all stages of their lifespan. Most individuals with developmental disabilities are eligible for a Medicaid waiver or state plan which allows them to remain in their family home or community instead of an institution. Our mission is to help them be fully engaged in life and, at the same time, address their critical health and safety needs.

History and Future State

The state of Oregon is recognized nationally as an innovative leader in developing community-based services for individuals with intellectual/developmental disabilities. Oregon is one of only three states that have no state or privately operated institutional level services specifically for people with developmental disabilities. In fact, the majority of individuals with intellectual/developmental disabilities in Oregon, approximately 75 percent, are served in their own home or their family's home.

That is the result of two decades of work to aggressively "re-balance" the intellectual/developmental disabilities system -- moving from an institutional model with expensive "one size fits all" approach -- to a self-directed, family involved, individually focused and less expensive approach to service. Today, consumers and families report a high level of satisfaction through the increased control over services, the ability to more fully integrate in home communities and the benefits of home community life.

Oregon home and community-based services for people with Intellectual and Developmental Disabilities are provided under several Medicaid authorities including Community First Choice Option (CFCO), also known as K-Plan; and five 1915c waiver programs. Supports provided under K-Plan are services such as attendant services that support individuals in accomplishing Activities of Daily Living and Instrumental Activities of Daily Living (ADL/IADL), relief care, behavioral support services, transportation, environmental modifications, and

assistive technology and devices. By moving most services to the K-Plan most of the caps on services and limits on eligibility for services to those with I/DD were removed based on federal requirements to gain 6% in increased Federal participation in those programs.

In addition, the Lane v. Brown Settlement has added additional requirements to I/DD programs around placement of those with I/DD into integrated settings and moving away from sheltered workshops which the federal government will no longer support as of April 1, 2019.

However, to serve the increasing number of people with intellectual and developmental disabilities, maintain those high levels of satisfaction and to further advance the inclusion of people with intellectual/developmental disabilities in their communities, the system has an urgent need to continue its evolution in a fiscally sustainable manner.

To that end, we have prepared a strategic budget designed to further improve the customer experience and advance efficiencies to maximize resources. Specifically, we seek to achieve the following outcomes and goals:

- Assure the health and safety of individuals served.
- Increase provider rates to create a more stable and competent workforce for I/DD services
- Be responsive to emerging consumer demands for individualized, self-directed services and sufficient service choices.
- Promote maximum consumer independence and engagement in homes and communities.
- Leverage use of available federal funding options.
- Address improvements in business practices such as payment and information systems to achieve overall operational efficiencies.

Funding

The proposed Agency Request Budget to operate the Intellectual & Developmental Disability (I/DD) program for the 2021-23 biennium is $1.34 billion in General Fund and $3.81billion total funds.

	GF	OF	FF	TF	POS	FTE
LAB 19-21	1,054,370,325	28,647,741	2,001,975,798	3,084,993,864	917	916.30
ARB 21-23	$ 1,339,200,419	$ 30,116,238	$ 2,445,611,892	$ 3,814,928,549	940	936.41
Difference ARB - LAB	284,830,094	1,468,497	443,636,094	729,934,685	23	20.11
% Difference ARB - LAB	27.01%	5.13%	22.16%	23.66%	2.51%	2.19%

I/DD	GF	OF	FF	TF	POS	FTE
LAB 19-21	1,054,370,325	28,647,741	2,001,975,798	3,084,993,864	917	916
CSL 21-23	1,257,793,955	30,116,238	2,291,860,251	3,579,770,444	917	916
Difference LAB - CSL	203,423,630	1,468,497	289,884,453	494,776,580	-	(0.13)
% Difference LAB - CSL	19.29%	5.13%	14.48%	16.04%	0.00%	-0.01%

Major changes from LAB to CSL are driven mainly by:

- Standard inflation
- Forecasted Cost per Case and Caseload changes including CDDP and Brokerage funding
- Changes in Federal Fund Match Rates

Strategic Initiatives

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

- Increased safety
- Employment outcomes through benefits counseling
- Service Capacity
- Improve and implement new models of service including helping individuals with I/DD transition from sheltered workshops and planning for new systems.

I/DD	GF	OF	FF	TF	POS	FTE
CSL 21-23	1,257,793,955	30,116,238	2,291,860,251	3,579,770,444	917	916.17
ARB 21-23	1,339,200,419	30,116,238	2,445,611,892	3,814,928,549	940	936.41
Difference CSL - ARB	81,406,464	0	153,751,641	235,158,105	23	20.24
% Difference CSL - ARB	6.47%	0.00%	6.71%	6.57%	2.51%	2.21%

	I-DD SCR Total					
	GF	OF	FF	TF	Positions	FTE
107 - Diversity, Equity and Inclusion	590,000	-	475,000	1,065,000	-	-
119 - Implementation of the New Rate Models	34,414,903	-	66,874,523	101,289,426	-	-
120 - Addtl Fund for New Rate Model Full Implement	36,612,999	-	69,940,223	106,553,222	-	-
121 - ODDS Health Management Unit (HMU)	443,748	-	443,724	887,472	4	3.52
123 - Supported Living Rate Model Implementation	5,905,836	-	11,798,579	17,704,415	-	-
124 - Licensure and Quality Improvement Staffing	1,991,047	-	1,990,933	3,981,980	19	16.72
132 - Benefits Counseling Services (WIN)	1,447,931	-	2,228,659	3,676,590	-	-
POP Total	**81,406,464**	**-**	**153,751,641**	**235,158,105**	**23**	**20**

Diversity, Equity and Inclusion Joint POP with OEMS in Central

This is part of a larger Diversity Equity and Inclusion POP for DHS and both relate to the Deaf and Hard of Hearing POP in APD which is also an inclusion POP. In order to provide the necessary level of language access, an intentional resource investment is needed. Within existing capacity, ODDS is unable to provide sufficient language access supports and services to meet minimum requirements. Further, ODDS is unable to reach its vision for service equity and eliminating language barriers.

ODDS is committed to its obligations under law, rule, and policy, in addition to its vision for an equitable system that is easy to use and navigate.

Implementation of the New Rate Model

Requests funds to cover the cost of transition to the new rate models for certain services. This funding will cover transition from the old rate structure and groupings of individuals according to their level of need based on the old assessment instruments to the new Service Groups based Oregon Needs Assessment (ONA) and new rate model Payment Categories.

Additional Funding for the New Rate Models Towards Full Implementation

Requests funds towards moving the new rate models closer to full implementation. This POP is contingent on POP 119 requesting funding to cover the cost of transition to the new rate models without additional rate increases. Funding in this POP will allow ODDS to implement the new rate models with an additional rate increase to move new rates closer to full implementation. Additionally, this funding will help smooth the transition by reducing negative impact to providers due to fluctuation in rates per person due to new assessment groupings.

ODDS Health Management Unit (HMU)
Creating a Health Management Unit to provide policy analysis, technical assistance, training and program management to DD providers, CMEs, individuals and families. ODDS has seen an increase of children and adults with medical support needs including those with very medically complex health conditions. This has been evidenced by the rise in referrals for all three categories (community nursing, Private Duty Nursing (PDN) and Direct Nursing Services (DNS)) of nursing as well as the medical/nursing technical and programmatic assistance requested from case management entities and providers. The central office does not currently have the positions and subject matter expertise needed to support the field.

Supported Living Rate Model Implementation
Funds implementation of the new rate model for Supported Living service to align with other new rate models and transition to the use of a single assessment instrument.

Licensure and Quality Improvement Staffing
The number of providers requiring a licensing visit or follow up has increased 200% with no new staff. These homes are across the state and require visits occur within timelines identified by CMS. Without additional staff we cannot meet these timelines and risk over 68% federal funding.

Benefits Counseling Services (WIN) – Joint POP with VR
This Benefits Counseling Services POP is designed to provide benefits counseling to people with disabilities. WIN provides services to approximately 1,100 participants per year, but over 1,500 are referred to WIN for benefits counseling, leaving unserved over 400 per year who are not employed, but are on the employment path. Currently 1,450 individuals are awaiting benefits counseling services in Oregon. Many more who are not currently employed but are on the employment path are encouraged to contact the WIN Help desk for answers to general questions instead of being referred for specific and comprehensive benefits planning services. This can cause individuals with disabilities working towards independence to no longer seek employment or lose their jobs due to benefit loss or fear of benefit loss. A minimal increase in benefits counselors can significantly increase jobs and independence for individuals with disabilities.

Benefits counseling is a complicated service and requires significant training. For that reason, WIN, which is responsible for certifying and maintaining quality across the state, will require more training and administrative staff in order to support additional benefits counselors. Specifically, WIN is seeking funding for 4 FTE contract Work Incentive Specialists and 4 FTE contract for the Work Incentive Network.

Benefits counseling will also help people with I/DD get and maintain employment in their communities by supporting them to understand the impact of wages and increases in minimum wage on their benefits and by supporting them to develop a plan for managing benefits while working. The Lane v. Brown Settlement Agreement, Governor's Executive Orders 13-04 and 15-01, Oregon's Employment First policy, and new federal and state regulations regarding ODDS services require that integrated community employment be the first and priority service option for individuals with I/DD. These initiatives, paired with the new increase to minimum wage, will require support for individuals with I/DD to understand the impact of integrated community employment on their benefits.

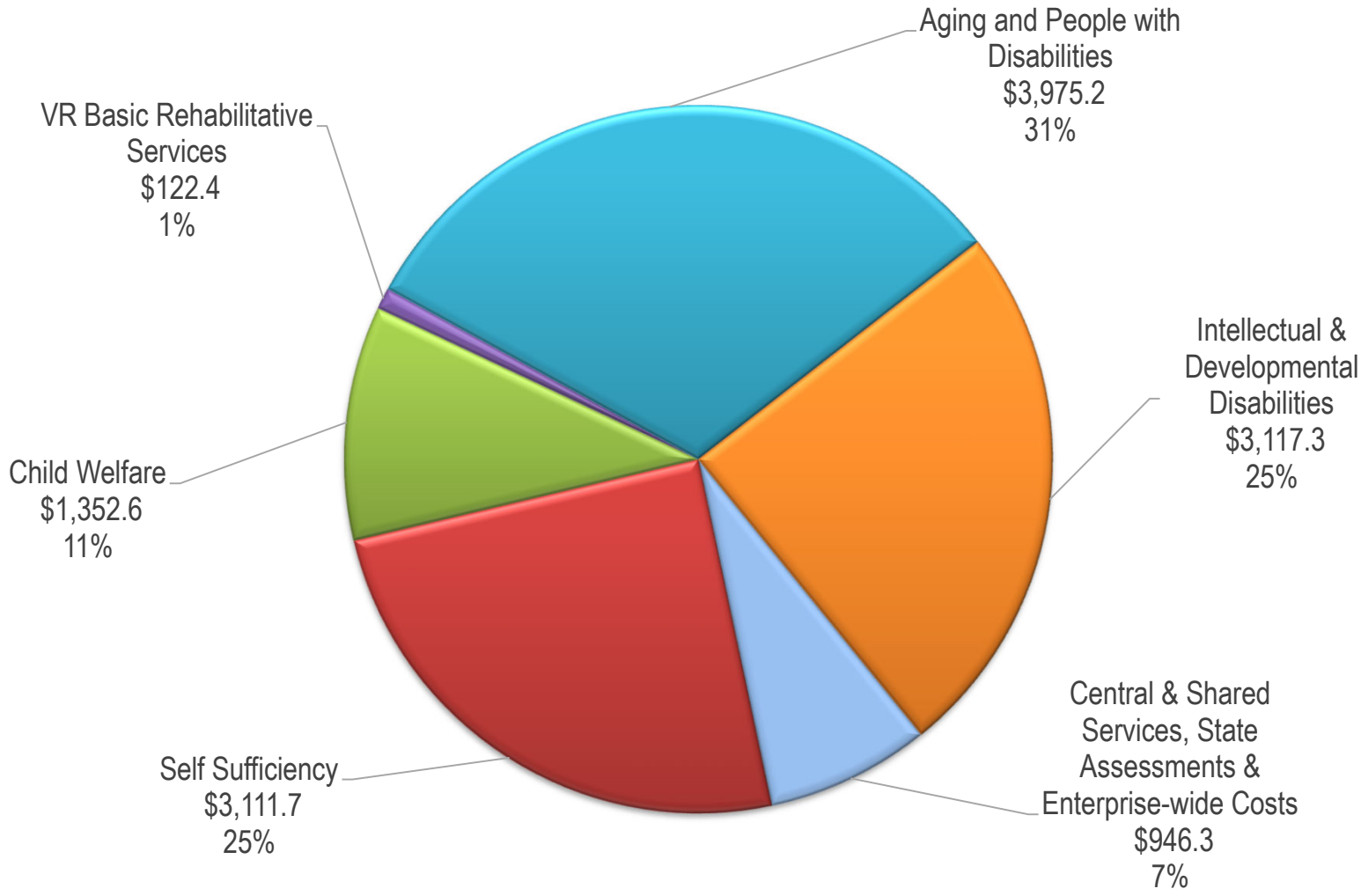
Additionally, new employment service rates were developed with Employment Provider Organizations which would ensure adequate funding for the cost of benefits counseling services for people with I/DD; however, in order to fully fund these rates some additional funding is required. Without this POP, many of those who would otherwise work in integrated community jobs may not receive the necessary support to do so, and it will be difficult to meet the requirements of the Settlement Agreement and new federal regulations.

Conclusion

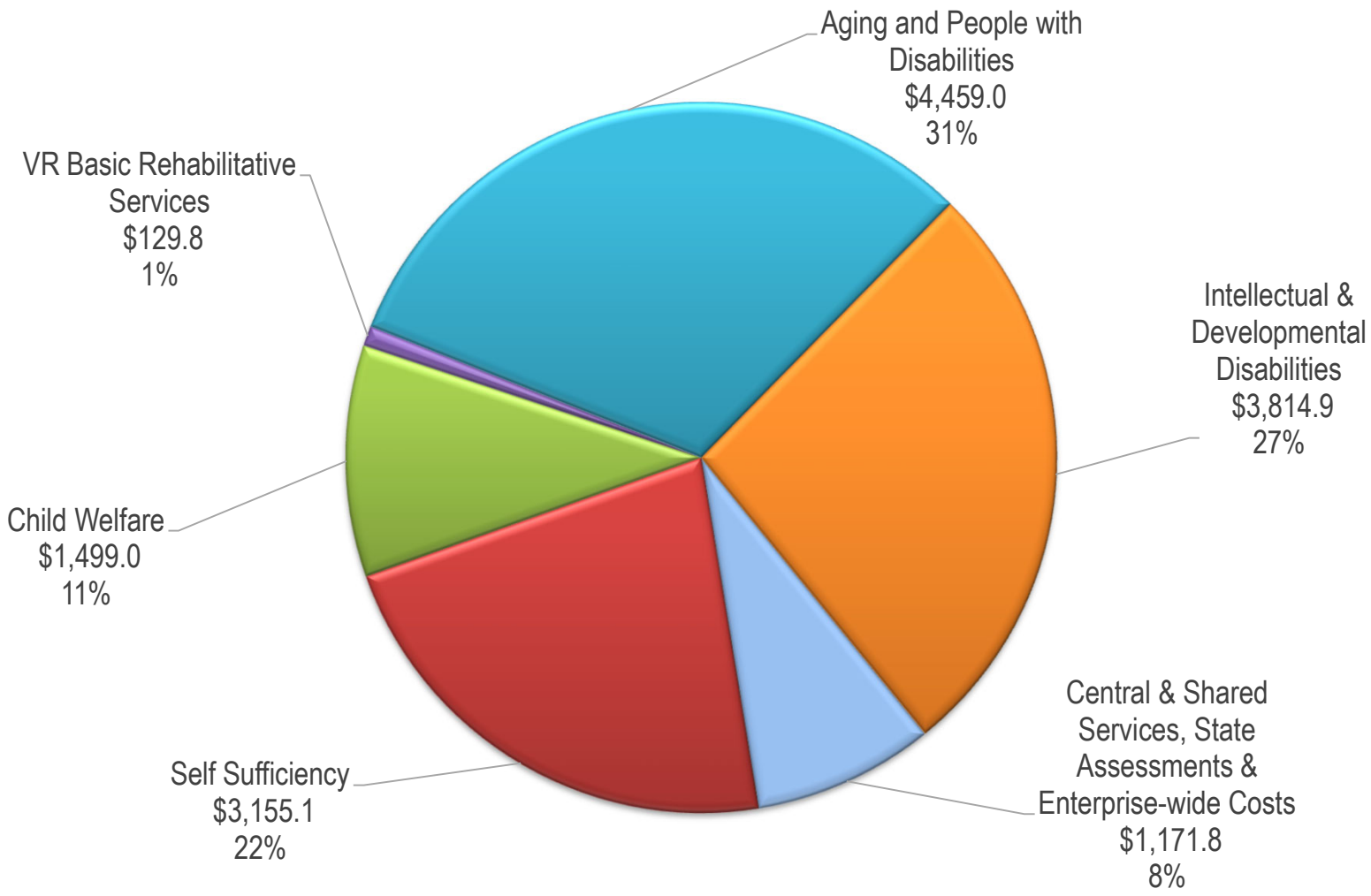
This proposal represents a substantive level of strategic planning that will allow the I/DD system to improve the quality of service it offers to Oregonians with intellectual/developmental disabilities and their families that support them. The primary focus is on sustainable, quality service programming that accounts for the short- and long-term budget realities that shape our implementation planning. Out-of-home placements for people with disabilities can range from $24,000 to $156,000 a year. Focusing our efforts on helping people with disabilities remain at home or in their community provides not only financial benefits, but better quality throughout their lifespan. We are confident that this plan will maximize resources

and strengthen the service system, enhancing its ability to produce results for those we serve.

Department of Human Services
2019-21 Legislatively Approved Budget
Total Fund by Program Area
$ 12,625.4 million



Department of Human Services
2021-23 Agency Requested Budget
Total Fund by Program Area
$ 14,229.7 million



Summary of 2021-23 Biennium Budget

Human Services, Dept. of
Department of Human Services
2021-23 Biennium

Agency Request Budget
Cross Reference Number: 10000-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	9,444	9,324.14	12,563,126,814	3,855,078,525	-	673,915,109	6,094,787,849	-	1,939,345,331
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**9,444**	**9,324.14**	**12,563,126,814**	**3,855,078,525**	**-**	**673,915,109**	6,094,787,849	**-**	**1,939,345,331**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(40)	20.52	163,528,907	84,326,364	-	14,824,257	64,378,286	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			4,044,687	4,044,687	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**9,404**	**9,344.66**	**12,730,700,408**	**3,943,449,576**	**-**	**688,739,366**	6,159,166,135	**-**	**1,939,345,331**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(952,312)	(1,579,964)	-	460,497	167,155	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	13,484,239	9,403,552	-	1,053,313	3,027,374	-	-
Subtotal	**-**	**-**	**12,531,927**	**7,823,588**	**-**	**1,513,810**	3,194,529	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	10	10.00	111,318,392	40,468,742	-	47,287	70,802,363	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(280,827,614)	(14,009,882)	-	(44,668,834)	(222,148,898)	-	-
Subtotal	**10**	**10.00**	**(169,509,222)**	**26,458,860**	**-**	**(44,621,547)**	(151,346,535)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	701,226,860	302,227,810	-	8,560,288	390,438,762	-	-
State Gov"t & Services Charges Increase/(Decrease)			36,688,802	26,021,455	-	2,586,168	8,081,179	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**737,915,662**	**328,249,265**	**-**	**11,146,456**	398,519,941	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	275	275.00	304,883,357	88,479,711	-	10,491,556	205,912,090	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	108,681,584	-	(27,760,078)	(80,921,506)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	**9,689**	**9,629.66**	**13,616,522,132**	**4,503,142,584**	**-**	**639,509,563**	6,534,524,654	**-**	**1,939,345,331**

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	**9,689**	**9,629.66**	**13,616,522,132**	**4,503,142,584**	**-**	**639,509,563**	6,534,524,654	**-**	**1,939,345,331**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(156)	(155.12)	(28,382,442)	-	-	(6,531,059)	(21,851,383)	-	-
Modified 2021-23 Current Service Level	**9,533**	**9,474.54**	**13,588,139,690**	**4,503,142,584**	**-**	**632,978,504**	6,512,673,271	**-**	**1,939,345,331**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	1	1.00	1,014,677	799,554	-	215,123	-	-	-
Subtotal Emergency Board Packages	**1**	**1.00**	**1,014,677**	**799,554**	**-**	**215,123**	-	**-**	**-**
Policy Packages									
101 - ODHHS Staffing Accommodations Sched Tool	3	2.64	622,542	327,880	-	-	294,662	-	-
102 - Community Abuse Determination Project	12	10.56	2,549,127	2,549,127	-	-	-	-	-
103 - OPI Expansion and Family Caregiver Support	38	28.50	48,960,101	5,125,392	-	-	43,834,709	-	-
104 - Improv Health by Reduc Social Isolation	2	1.92	8,412,667	2,879,587	-	-	5,533,080	-	-
105 - HR Staffing Policy Option Proposal	40	39.50	10,992,974	10,992,974	-	-	-	-	-
106 - Buy Back Central Pos at Revised Fund Split	156	155.12	662,964	662,964	-	-	-	-	-
107 - Diversity, Equity and Inclusion	7	6.16	5,598,558	4,376,753	-	18,371	1,203,434	-	-
109 - Volunteer Program	16	12.64	3,139,462	3,139,462	-	-	-	-	-
110 - BRS OWI Update Package	-	-	6,152,231	3,102,604	-	-	3,049,627	-	-
111 - Increase Child Welfare Training Capacity	19	16.72	3,971,510	992,940	-	-	2,978,570	-	-
112 - Independent Living Program	2	1.76	8,162,103	8,162,103	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
113 - Oregon Child Abuse Hotline (ORCAH)	18	17.52	4,557,048	4,557,048	-	-	-	-	-
114 - Family Preservation and Preservation Servs	29	25.52	6,142,809	4,607,137	-	-	1,535,672	-	-
115 - Governor's Child Foster Care Adv Commission	1	0.88	221,866	166,400	-	-	55,466	-	-
116 - Respite Care Prog Foster Family Recruit Team	1	0.88	20,608,205	19,443,093	-	-	1,165,112	-	-
117 - School of Origin Transportation	-	-	1,855,181	927,925	-	32,881	894,375	-	-
118 - CW Stabilization	99	87.12	26,341,078	15,859,656	-	1,007,800	9,473,622	-	-
119 - Implementation of the New Rate Models	-	-	101,289,426	34,414,903	-	-	66,874,523	-	-
120 - Addtl Fund for New Rate Model Full Implement	-	-	106,553,222	36,612,999	-	-	69,940,223	-	-
121 - ODDS Health Management Unit (HMU)	4	3.52	887,472	443,748	-	-	443,724	-	-
122 - ODDS Language Access Compliance	-	-	-	-	-	-	-	-	-
123 - Supported Living Rate Model Implementation	-	-	17,704,415	5,905,836	-	-	11,798,579	-	-
124 - Licensure and Quality Improvement Staffing	19	16.72	3,981,980	1,991,047	-	-	1,990,933	-	-
125 - EAU Business Process Change/Prog Integrity	4	3.52	1,392,101	748,860	-	643,241	-	-	-
126 - Child Abuse Investigations – Third Party	46	33.39	15,398,056	8,245,863	-	7,152,193	-	-	-
127 - National Directory of New Hires	3	2.64	916,908	497,908	-	419,000	-	-	-
128 - Emergency Management	2	1.76	889,145	471,209	-	417,936	-	-	-
129 - Continuity of Operations	2	1.76	889,145	471,209	-	417,936	-	-	-
130 - Survivor Investment Partnership	4	3.52	23,729,676	23,729,676	-	-	-	-	-
131 - Social Security Cost Reimbursement	1	1.00	170,746	-	-	-	170,746	-	-
132 - Benefits Counseling Services (WIN)	-	-	4,847,310	2,618,651	-	-	2,228,659	-	-
133 - Workload Model Equity Staffing	11	11.00	3,306,740	-	-	-	3,306,740	-	-
201 - Improving Data Integrity and Compliance	7	5.25	1,425,337	712,700	-	-	712,637	-	-
202 - Statewide CIE	2	1.84	463,760	115,944	-	-	347,816	-	-
203 - Critical Systems	-	-	4,155,256	2,500,428	-	96,826	1,558,002	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
204 - Modernization: Financial Systems	3	3.00	2,220,846	883,459	-	771,823	565,564	-	-
205 - Modularity	-	-	-	-	-	-	-	-	-
206 - Integrated Eligibility	24	24.00	133,424,482	54,114,124	-	-	79,310,358	-	-
207 - Provider Time Capture M&O	7	7.00	4,309,395	2,561,753	-	-	1,747,642	-	-
208 - Centralized Abuse Management O&M	2	1.50	5,789,433	2,894,725	-	-	2,894,708	-	-
209 - CJIS Security	8	7.04	15,232,549	4,294,411	-	7,928,405	3,009,733	-	-
210 - Risk Audit Remediation	-	-	1,370,694	824,827	-	31,919	513,948	-	-
211 - Remote Access	-	-	2,898,978	1,744,452	-	67,575	1,086,951	-	-
212 - Increase IT Project Capacity	-	-	3,080,913	1,853,945	-	71,783	1,155,185	-	-
213 - IE Modernization	42	31.50	25,320,208	8,461,030	-	-	16,859,178	-	-
Subtotal Policy Packages	**634**	**567.40**	**640,598,619**	**284,986,752**	**-**	**19,077,689**	336,534,178	**-**	**-**
Total 2021-23 Agency Request Budget	**10,168**	**10,042.94**	**14,229,752,986**	**4,788,928,890**	**-**	**652,271,316**	6,849,207,449	**-**	**1,939,345,331**
Percentage Change From 2019-21 Leg Approved Budget	7.67%	7.71%	13.27%	24.22%	-	-3.21%	12.38%	-	-
Percentage Change From 2021-23 Current Service Level	4.94%	4.29%	4.50%	6.35%	-	2.00%	4.82%	-	-

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	924	913.43	946,065,112	333,850,274	-	231,966,500	380,248,338	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**924**	**913.43**	**946,065,112**	**333,850,274**	**-**	**231,966,500**	380,248,338	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(18)	(13.07)	16,806,199	1,900,097	-	14,133,065	773,037	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			4,044,687	4,044,687	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**906**	**900.36**	**966,915,998**	**339,795,058**	**-**	**246,099,565**	381,021,375	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	181,640	(177,974)	-	469,587	(109,973)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	2,830,217	1,148,181	-	903,192	778,844	-	-
Subtotal	**-**	**-**	**3,011,857**	**970,207**	**-**	**1,372,779**	668,871	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	56,480	32,396	-	18,574	5,510	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(172,869,243)	(2,419,797)	-	(43,462,020)	(126,987,426)	-	-
Subtotal	**-**	**-**	**(172,812,763)**	**(2,387,401)**	**-**	**(43,443,446)**	(126,981,916)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	40,666,232	21,260,712	-	2,880,640	16,524,880	-	-
State Gov"t & Services Charges Increase/(Decrease)			36,688,802	26,021,455	-	2,586,168	8,081,179	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**77,355,034**	**47,282,167**	**-**	**5,466,808**	24,606,059	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	3	3.00	53,815,171	20,429,939	-	238,312	33,146,920	-	-
Subtotal: 2021-23 Current Service Level	**909**	**903.36**	**928,285,297**	**406,089,970**	**-**	**209,734,018**	312,461,309	**-**	**-**

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	**909**	**903.36**	**928,285,297**	**406,089,970**	**-**	**209,734,018**	312,461,309	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(156)	(155.12)	(651,505)	-	-	-	(651,505)	-	-
Modified 2021-23 Current Service Level	**753**	**748.24**	**927,633,792**	**406,089,970**	**-**	**209,734,018**	311,809,804	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	1	1.00	459,011	243,888	-	215,123	-	-	-
Subtotal Emergency Board Packages	**1**	**1.00**	**459,011**	**243,888**	**-**	**215,123**	-	**-**	**-**
Policy Packages									
101 - ODHHS Staffing Accommodations Sched Tool	-	-	-	-	-	-	-	-	-
102 - Community Abuse Determination Project	-	-	-	-	-	-	-	-	-
103 - OPI Expansion and Family Caregiver Support	-	-	-	-	-	-	-	-	-
104 - Improv Health by Reduc Social Isolation	-	-	-	-	-	-	-	-	-
105 - HR Staffing Policy Option Proposal	40	39.50	10,992,974	10,992,974	-	-	-	-	-
106 - Buy Back Central Pos at Revised Fund Split	156	155.12	662,964	662,964	-	-	-	-	-
107 - Diversity, Equity and Inclusion	7	6.16	4,533,558	3,786,753	-	18,371	728,434	-	-
109 - Volunteer Program	16	12.64	3,139,462	3,139,462	-	-	-	-	-
110 - BRS OWI Update Package	-	-	-	-	-	-	-	-	-
111 - Increase Child Welfare Training Capacity	-	-	-	-	-	-	-	-	-
112 - Independent Living Program	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
113 - Oregon Child Abuse Hotline (ORCAH)	-	-	-	-	-	-	-	-	-
114 - Family Preservation and Preservation Servs	-	-	-	-	-	-	-	-	-
115 - Governor's Child Foster Care Adv Commission	-	-	-	-	-	-	-	-	-
116 - Respite Care Prog Foster Family Recruit Team	-	-	-	-	-	-	-	-	-
117 - School of Origin Transportation	-	-	-	-	-	-	-	-	-
118 - CW Stabilization	40	35.20	10,679,041	4,897,758	-	962,326	4,818,957	-	-
119 - Implementation of the New Rate Models	-	-	-	-	-	-	-	-	-
120 - Addtl Fund for New Rate Model Full Implement	-	-	-	-	-	-	-	-	-
121 - ODDS Health Management Unit (HMU)	-	-	-	-	-	-	-	-	-
122 - ODDS Language Access Compliance	-	-	-	-	-	-	-	-	-
123 - Supported Living Rate Model Implementation	-	-	-	-	-	-	-	-	-
124 - Licensure and Quality Improvement Staffing	-	-	-	-	-	-	-	-	-
125 - EAU Business Process Change/Prog Integrity	4	3.52	1,392,101	748,860	-	643,241	-	-	-
126 - Child Abuse Investigations – Third Party	46	33.39	15,398,056	8,245,863	-	7,152,193	-	-	-
127 - National Directory of New Hires	3	2.64	916,908	497,908	-	419,000	-	-	-
128 - Emergency Management	2	1.76	889,145	471,209	-	417,936	-	-	-
129 - Continuity of Operations	2	1.76	889,145	471,209	-	417,936	-	-	-
130 - Survivor Investment Partnership	-	-	-	-	-	-	-	-	-
131 - Social Security Cost Reimbursement	-	-	-	-	-	-	-	-	-
132 - Benefits Counseling Services (WIN)	-	-	-	-	-	-	-	-	-
133 - Workload Model Equity Staffing	-	-	-	-	-	-	-	-	-
201 - Improving Data Integrity and Compliance	7	5.25	1,425,337	712,700	-	-	712,637	-	-
202 - Statewide CIE	2	1.84	463,760	115,944	-	-	347,816	-	-
203 - Critical Systems	-	-	4,155,256	2,500,428	-	96,826	1,558,002	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
204 - Modernization: Financial Systems	3	3.00	2,220,846	883,459	-	771,823	565,564	-	-
205 - Modularity	-	-	-	-	-	-	-	-	-
206 - Integrated Eligibility	20	20.00	132,277,398	53,655,292	-	-	78,622,106	-	-
207 - Provider Time Capture M&O	-	-	-	-	-	-	-	-	-
208 - Centralized Abuse Management O&M	2	1.50	5,789,433	2,894,725	-	-	2,894,708	-	-
209 - CJIS Security	8	7.04	15,232,549	4,294,411	-	7,928,405	3,009,733	-	-
210 - Risk Audit Remediation	-	-	1,370,694	824,827	-	31,919	513,948	-	-
211 - Remote Access	-	-	2,898,978	1,744,452	-	67,575	1,086,951	-	-
212 - Increase IT Project Capacity	-	-	3,080,913	1,853,945	-	71,783	1,155,185	-	-
213 - IE Modernization	42	31.50	25,320,208	8,461,030	-	-	16,859,178	-	-
Subtotal Policy Packages	**400**	**361.82**	**243,728,726**	**111,856,173**	**-**	**18,999,334**	112,873,219	**-**	**-**
Total 2021-23 Agency Request Budget	**1,154**	**1,111.06**	**1,171,821,529**	**518,190,031**	**-**	**228,948,475**	424,683,023	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	24.89%	21.64%	23.86%	55.22%	-	-1.30%	11.69%	-	-
Percentage Change From 2021-23 Current Service Level	26.95%	22.99%	26.24%	27.60%	-	9.16%	35.92%	-	-

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	244	240.54	274,990,795	49,192,572	-	44,907,776	180,890,447	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**244**	**240.54**	**274,990,795**	**49,192,572**	**-**	**44,907,776**	180,890,447	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(17)	(14.42)	2,703,222	1,900,097	-	30,088	773,037	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**227**	**226.12**	**277,694,017**	**51,092,669**	**-**	**44,937,864**	181,663,484	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(296,420)	(177,974)	-	(8,473)	(109,973)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,301,910	366,461	-	192,597	742,852	-	-
Subtotal	**-**	**-**	**1,005,490**	**188,487**	**-**	**184,124**	632,879	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	11,204	5,694	-	-	5,510	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(171,429,585)	(2,027,468)	-	(42,807,020)	(126,595,097)	-	-
Subtotal	**-**	**-**	**(171,418,381)**	**(2,021,774)**	**-**	**(42,807,020)**	(126,589,587)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,484,472	915,874	-	87,527	1,481,071	-	-
Subtotal	**-**	**-**	**2,484,472**	**915,874**	**-**	**87,527**	1,481,071	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	3	3.00	38,481,005	10,072,894	-	-	28,408,111	-	-
Subtotal: 2021-23 Current Service Level	**230**	**229.12**	**148,246,603**	**60,248,150**	**-**	**2,402,495**	85,595,958	**-**	**-**

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	**230**	**229.12**	**148,246,603**	**60,248,150**	**-**	**2,402,495**	85,595,958	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(156)	(155.12)	(651,505)	-	-	-	(651,505)	-	-
Modified 2021-23 Current Service Level	**74**	**74.00**	**147,595,098**	**60,248,150**	**-**	**2,402,495**	84,944,453	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - ODHHS Staffing Accommodations Sched Tool	-	-	-	-	-	-	-	-	-
102 - Community Abuse Determination Project	-	-	-	-	-	-	-	-	-
103 - OPI Expansion and Family Caregiver Support	-	-	-	-	-	-	-	-	-
104 - Improv Health by Reduc Social Isolation	-	-	-	-	-	-	-	-	-
105 - HR Staffing Policy Option Proposal	40	39.50	10,992,974	10,992,974	-	-	-	-	-
106 - Buy Back Central Pos at Revised Fund Split	156	155.12	662,964	662,964	-	-	-	-	-
107 - Diversity, Equity and Inclusion	7	6.16	4,533,558	3,786,753	-	18,371	728,434	-	-
109 - Volunteer Program	16	12.64	3,139,462	3,139,462	-	-	-	-	-
110 - BRS OWI Update Package	-	-	-	-	-	-	-	-	-
111 - Increase Child Welfare Training Capacity	-	-	-	-	-	-	-	-	-
112 - Independent Living Program	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
113 - Oregon Child Abuse Hotline (ORCAH)	-	-	-	-	-	-	-	-	-
114 - Family Preservation and Preservation Servs	-	-	-	-	-	-	-	-	-
115 - Governor's Child Foster Care Adv Commission	-	-	-	-	-	-	-	-	-
116 - Respite Care Prog Foster Family Recruit Team	-	-	-	-	-	-	-	-	-
117 - School of Origin Transportation	-	-	-	-	-	-	-	-	-
118 - CW Stabilization	34	29.92	8,950,460	4,438,678	-	132,774	4,379,008	-	-
119 - Implementation of the New Rate Models	-	-	-	-	-	-	-	-	-
120 - Addtl Fund for New Rate Model Full Implement	-	-	-	-	-	-	-	-	-
121 - ODDS Health Management Unit (HMU)	-	-	-	-	-	-	-	-	-
122 - ODDS Language Access Compliance	-	-	-	-	-	-	-	-	-
123 - Supported Living Rate Model Implementation	-	-	-	-	-	-	-	-	-
124 - Licensure and Quality Improvement Staffing	-	-	-	-	-	-	-	-	-
125 - EAU Business Process Change/Prog Integrity	-	-	-	-	-	-	-	-	-
126 - Child Abuse Investigations – Third Party	-	-	-	-	-	-	-	-	-
127 - National Directory of New Hires	-	-	-	-	-	-	-	-	-
128 - Emergency Management	-	-	-	-	-	-	-	-	-
129 - Continuity of Operations	-	-	-	-	-	-	-	-	-
130 - Survivor Investment Partnership	-	-	-	-	-	-	-	-	-
131 - Social Security Cost Reimbursement	-	-	-	-	-	-	-	-	-
132 - Benefits Counseling Services (WIN)	-	-	-	-	-	-	-	-	-
133 - Workload Model Equity Staffing	-	-	-	-	-	-	-	-	-
201 - Improving Data Integrity and Compliance	7	5.25	1,425,337	712,700	-	-	712,637	-	-
202 - Statewide CIE	2	1.84	463,760	115,944	-	-	347,816	-	-
203 - Critical Systems	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
204 - Modernization: Financial Systems	-	-	-	-	-	-	-	-	-
205 - Modularity	-	-	-	-	-	-	-	-	-
206 - Integrated Eligibility	20	20.00	111,108,844	44,523,376	-	-	66,585,468	-	-
207 - Provider Time Capture M&O	-	-	-	-	-	-	-	-	-
208 - Centralized Abuse Management O&M	2	1.50	5,789,433	2,894,725	-	-	2,894,708	-	-
209 - CJIS Security	-	-	-	-	-	-	-	-	-
210 - Risk Audit Remediation	-	-	-	-	-	-	-	-	-
211 - Remote Access	-	-	-	-	-	-	-	-	-
212 - Increase IT Project Capacity	-	-	-	-	-	-	-	-	-
213 - IE Modernization	42	31.50	25,320,208	8,461,030	-	-	16,859,178	-	-
Subtotal Policy Packages	**326**	**303.43**	**172,387,000**	**79,728,606**	**-**	**151,145**	92,507,249	**-**	**-**
Total 2021-23 Agency Request Budget	**400**	**377.43**	**319,982,098**	**139,976,756**	**-**	**2,553,640**	177,451,702	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	63.93%	56.91%	16.36%	184.55%	-	-94.31%	-1.90%	-	-
Percentage Change From 2021-23 Current Service Level	73.91%	64.73%	115.84%	132.33%	-	6.29%	107.31%	-	-

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	680	672.89	147,436,690	-	-	147,436,690	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**680**	**672.89**	**147,436,690**	**-**	**-**	**147,436,690**	**-**	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	1.35	14,102,977	-	-	14,102,977	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**679**	**674.24**	**161,539,667**	**-**	**-**	**161,539,667**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	478,060	-	-	478,060	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	708,746	-	-	708,746	-	-	-
Subtotal	**-**	**-**	**1,186,806**	**-**	**-**	**1,186,806**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	18,574	-	-	18,574	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**18,574**	**-**	**-**	**18,574**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	822,491	-	-	822,491	-	-	-
Subtotal	**-**	**-**	**822,491**	**-**	**-**	**822,491**	**-**	**-**	**-**

Human Services, Dept. of
DHS Shared Services
2021-23 Biennium

Agency Request Budget
Cross Reference Number: 10000-010-45-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	**679**	**674.24**	**163,567,538**	**-**	**-**	**163,567,538**	-	**-**	**-**

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	**679**	**674.24**	**163,567,538**	**-**	**-**	**163,567,538**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**679**	**674.24**	**163,567,538**	**-**	**-**	**163,567,538**	-	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	1	1.00	215,123	-	-	215,123	-	-	-
Subtotal Emergency Board Packages	**1**	**1.00**	**215,123**	**-**	**-**	**215,123**	-	**-**	**-**
Policy Packages									
101 - ODHHS Staffing Accommodations Sched Tool	-	-	-	-	-	-	-	-	-
102 - Community Abuse Determination Project	-	-	-	-	-	-	-	-	-
103 - OPI Expansion and Family Caregiver Support	-	-	-	-	-	-	-	-	-
104 - Improv Health by Reduc Social Isolation	-	-	-	-	-	-	-	-	-
105 - HR Staffing Policy Option Proposal	-	-	-	-	-	-	-	-	-
106 - Buy Back Central Pos at Revised Fund Split	-	-	-	-	-	-	-	-	-
107 - Diversity, Equity and Inclusion	-	-	-	-	-	-	-	-	-
109 - Volunteer Program	-	-	-	-	-	-	-	-	-
110 - BRS OWI Update Package	-	-	-	-	-	-	-	-	-
111 - Increase Child Welfare Training Capacity	-	-	-	-	-	-	-	-	-
112 - Independent Living Program	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
113 - Oregon Child Abuse Hotline (ORCAH)	-	-	-	-	-	-	-	-	-
114 - Family Preservation and Preservation Servs	-	-	-	-	-	-	-	-	-
115 - Governor's Child Foster Care Adv Commission	-	-	-	-	-	-	-	-	-
116 - Respite Care Prog Foster Family Recruit Team	-	-	-	-	-	-	-	-	-
117 - School of Origin Transportation	-	-	-	-	-	-	-	-	-
118 - CW Stabilization	6	5.28	785,512	-	-	785,512	-	-	-
119 - Implementation of the New Rate Models	-	-	-	-	-	-	-	-	-
120 - Addtl Fund for New Rate Model Full Implement	-	-	-	-	-	-	-	-	-
121 - ODDS Health Management Unit (HMU)	-	-	-	-	-	-	-	-	-
122 - ODDS Language Access Compliance	-	-	-	-	-	-	-	-	-
123 - Supported Living Rate Model Implementation	-	-	-	-	-	-	-	-	-
124 - Licensure and Quality Improvement Staffing	-	-	-	-	-	-	-	-	-
125 - EAU Business Process Change/Prog Integrity	4	3.52	643,241	-	-	643,241	-	-	-
126 - Child Abuse Investigations – Third Party	46	33.39	7,152,193	-	-	7,152,193	-	-	-
127 - National Directory of New Hires	3	2.64	419,000	-	-	419,000	-	-	-
128 - Emergency Management	2	1.76	417,936	-	-	417,936	-	-	-
129 - Continuity of Operations	2	1.76	417,936	-	-	417,936	-	-	-
130 - Survivor Investment Partnership	-	-	-	-	-	-	-	-	-
131 - Social Security Cost Reimbursement	-	-	-	-	-	-	-	-	-
132 - Benefits Counseling Services (WIN)	-	-	-	-	-	-	-	-	-
133 - Workload Model Equity Staffing	-	-	-	-	-	-	-	-	-
201 - Improving Data Integrity and Compliance	-	-	-	-	-	-	-	-	-
202 - Statewide CIE	-	-	-	-	-	-	-	-	-
203 - Critical Systems	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
204 - Modernization: Financial Systems	3	3.00	738,825	-	-	738,825	-	-	-
205 - Modularity	-	-	-	-	-	-	-	-	-
206 - Integrated Eligibility	-	-	-	-	-	-	-	-	-
207 - Provider Time Capture M&O	-	-	-	-	-	-	-	-	-
208 - Centralized Abuse Management O&M	-	-	-	-	-	-	-	-	-
209 - CJIS Security	8	7.04	7,702,674	-	-	7,702,674	-	-	-
210 - Risk Audit Remediation	-	-	-	-	-	-	-	-	-
211 - Remote Access	-	-	-	-	-	-	-	-	-
212 - Increase IT Project Capacity	-	-	-	-	-	-	-	-	-
213 - IE Modernization	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**74**	**58.39**	**18,277,317**	**-**	**-**	**18,277,317**	-	**-**	**-**
Total 2021-23 Agency Request Budget	**754**	**733.63**	**182,059,978**	**-**	**-**	**182,059,978**	-	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	10.88%	9.03%	23.48%	-	-	23.48%	-	-	-
Percentage Change From 2021-23 Current Service Level	11.05%	8.81%	11.31%	-	-	11.31%	-	-	-

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	-	-	523,637,627	284,657,702	-	39,622,034	199,357,891	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**-**	**-**	**523,637,627**	**284,657,702**	**-**	**39,622,034**	199,357,891	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			4,044,687	4,044,687	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**-**	**-**	**527,682,314**	**288,702,389**	**-**	**39,622,034**	199,357,891	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	819,561	781,720	-	1,849	35,992	-	-
Subtotal	**-**	**-**	**819,561**	**781,720**	**-**	**1,849**	35,992	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	26,702	26,702	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,439,658)	(392,329)	-	(655,000)	(392,329)	-	-
Subtotal	**-**	**-**	**(1,412,956)**	**(365,627)**	**-**	**(655,000)**	(392,329)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	37,359,269	20,344,838	-	1,970,622	15,043,809	-	-
State Gov"t & Services Charges Increase/(Decrease)			36,688,802	26,021,455	-	2,586,168	8,081,179	-	-
Subtotal	**-**	**-**	**74,048,071**	**46,366,293**	**-**	**4,556,790**	23,124,988	**-**	**-**

Human Services, Dept. of **Agency Request Budget**
State Assessments and Enterprise-wide Costs **Cross Reference Number: 10000-010-50-00-00000**
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*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	15,334,166	10,357,045	-	238,312	4,738,809	-	-
Subtotal: 2021-23 Current Service Level	**-**	**-**	**616,471,156**	**345,841,820**	**-**	**43,763,985**	226,865,351	**-**	**-**

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	**-**	**-**	**616,471,156**	**345,841,820**	**-**	**43,763,985**	226,865,351	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**-**	**-**	**616,471,156**	**345,841,820**	**-**	**43,763,985**	226,865,351	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	243,888	243,888	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**243,888**	**243,888**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - ODHHS Staffing Accommodations Sched Tool	-	-	-	-	-	-	-	-	-
102 - Community Abuse Determination Project	-	-	-	-	-	-	-	-	-
103 - OPI Expansion and Family Caregiver Support	-	-	-	-	-	-	-	-	-
104 - Improv Health by Reduc Social Isolation	-	-	-	-	-	-	-	-	-
105 - HR Staffing Policy Option Proposal	-	-	-	-	-	-	-	-	-
106 - Buy Back Central Pos at Revised Fund Split	-	-	-	-	-	-	-	-	-
107 - Diversity, Equity and Inclusion	-	-	-	-	-	-	-	-	-
109 - Volunteer Program	-	-	-	-	-	-	-	-	-
110 - BRS OWI Update Package	-	-	-	-	-	-	-	-	-
111 - Increase Child Welfare Training Capacity	-	-	-	-	-	-	-	-	-
112 - Independent Living Program	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
113 - Oregon Child Abuse Hotline (ORCAH)	-	-	-	-	-	-	-	-	-
114 - Family Preservation and Preservation Servs	-	-	-	-	-	-	-	-	-
115 - Governor's Child Foster Care Adv Commission	-	-	-	-	-	-	-	-	-
116 - Respite Care Prog Foster Family Recruit Team	-	-	-	-	-	-	-	-	-
117 - School of Origin Transportation	-	-	-	-	-	-	-	-	-
118 - CW Stabilization	-	-	943,069	459,080	-	44,040	439,949	-	-
119 - Implementation of the New Rate Models	-	-	-	-	-	-	-	-	-
120 - Addtl Fund for New Rate Model Full Implement	-	-	-	-	-	-	-	-	-
121 - ODDS Health Management Unit (HMU)	-	-	-	-	-	-	-	-	-
122 - ODDS Language Access Compliance	-	-	-	-	-	-	-	-	-
123 - Supported Living Rate Model Implementation	-	-	-	-	-	-	-	-	-
124 - Licensure and Quality Improvement Staffing	-	-	-	-	-	-	-	-	-
125 - EAU Business Process Change/Prog Integrity	-	-	748,860	748,860	-	-	-	-	-
126 - Child Abuse Investigations – Third Party	-	-	8,245,863	8,245,863	-	-	-	-	-
127 - National Directory of New Hires	-	-	497,908	497,908	-	-	-	-	-
128 - Emergency Management	-	-	471,209	471,209	-	-	-	-	-
129 - Continuity of Operations	-	-	471,209	471,209	-	-	-	-	-
130 - Survivor Investment Partnership	-	-	-	-	-	-	-	-	-
131 - Social Security Cost Reimbursement	-	-	-	-	-	-	-	-	-
132 - Benefits Counseling Services (WIN)	-	-	-	-	-	-	-	-	-
133 - Workload Model Equity Staffing	-	-	-	-	-	-	-	-	-
201 - Improving Data Integrity and Compliance	-	-	-	-	-	-	-	-	-
202 - Statewide CIE	-	-	-	-	-	-	-	-	-
203 - Critical Systems	-	-	4,155,256	2,500,428	-	96,826	1,558,002	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
204 - Modernization: Financial Systems	-	-	1,482,021	883,459	-	32,998	565,564	-	-
205 - Modularity	-	-	-	-	-	-	-	-	-
206 - Integrated Eligibility	-	-	21,168,554	9,131,916	-	-	12,036,638	-	-
207 - Provider Time Capture M&O	-	-	-	-	-	-	-	-	-
208 - Centralized Abuse Management O&M	-	-	-	-	-	-	-	-	-
209 - CJIS Security	-	-	7,529,875	4,294,411	-	225,731	3,009,733	-	-
210 - Risk Audit Remediation	-	-	1,370,694	824,827	-	31,919	513,948	-	-
211 - Remote Access	-	-	2,898,978	1,744,452	-	67,575	1,086,951	-	-
212 - Increase IT Project Capacity	-	-	3,080,913	1,853,945	-	71,783	1,155,185	-	-
213 - IE Modernization	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**53,064,409**	**32,127,567**	**-**	**570,872**	20,365,970	**-**	**-**
Total 2021-23 Agency Request Budget	**-**	**-**	**669,779,453**	**378,213,275**	**-**	**44,334,857**	247,231,321	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	-	-	27.91%	32.87%	-	11.89%	24.01%	-	-
Percentage Change From 2021-23 Current Service Level	-	-	8.65%	9.36%	-	1.30%	8.98%	-	-

Summary of 2021-23 Biennium Budget

Human Services, Dept. of
DHS Programs
2021-23 Biennium

Agency Request Budget
Cross Reference Number: 10000-060-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	8,520	8,410.71	11,617,061,702	3,521,228,251	-	441,948,609	5,714,539,511	-	1,939,345,331
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**8,520**	**8,410.71**	**11,617,061,702**	**3,521,228,251**	**-**	**441,948,609**	5,714,539,511	**-**	**1,939,345,331**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(22)	33.59	146,722,708	82,426,267	-	691,192	63,605,249	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**8,498**	**8,444.30**	**11,763,784,410**	**3,603,654,518**	**-**	**442,639,801**	5,778,144,760	**-**	**1,939,345,331**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,133,952)	(1,401,990)	-	(9,090)	277,128	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	10,654,022	8,255,371	-	150,121	2,248,530	-	-
Subtotal	**-**	**-**	**9,520,070**	**6,853,381**	**-**	**141,031**	2,525,658	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	10	10.00	111,261,912	40,436,346	-	28,713	70,796,853	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(107,958,371)	(11,590,085)	-	(1,206,814)	(95,161,472)	-	-
Subtotal	**10**	**10.00**	**3,303,541**	**28,846,261**	**-**	**(1,178,101)**	(24,364,619)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	660,560,628	280,967,098	-	5,679,648	373,913,882	-	-
Subtotal	**-**	**-**	**660,560,628**	**280,967,098**	**-**	**5,679,648**	373,913,882	**-**	**-**

Human Services, Dept. of
DHS Programs
2021-23 Biennium

Agency Request Budget
Cross Reference Number: 10000-060-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	275	275.00	304,883,357	88,479,711	-	10,491,556	205,912,090	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	108,681,584	-	(27,760,078)	(80,921,506)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(3)	(3.00)	(53,815,171)	(20,429,939)	-	(238,312)	(33,146,920)	-	-
Subtotal: 2021-23 Current Service Level	**8,780**	**8,726.30**	**12,688,236,835**	**4,097,052,614**	**-**	**429,775,545**	6,222,063,345	**-**	**1,939,345,331**

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	**8,780**	**8,726.30**	**12,688,236,835**	**4,097,052,614**	**-**	**429,775,545**	6,222,063,345	**-**	**1,939,345,331**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(27,730,937)	-	-	(6,531,059)	(21,199,878)	-	-
Modified 2021-23 Current Service Level	**8,780**	**8,726.30**	**12,660,505,898**	**4,097,052,614**	**-**	**423,244,486**	6,200,863,467	**-**	**1,939,345,331**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	555,666	555,666	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**555,666**	**555,666**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - ODHHS Staffing Accommodations Sched Tool	3	2.64	622,542	327,880	-	-	294,662	-	-
102 - Community Abuse Determination Project	12	10.56	2,549,127	2,549,127	-	-	-	-	-
103 - OPI Expansion and Family Caregiver Support	38	28.50	48,960,101	5,125,392	-	-	43,834,709	-	-
104 - Improv Health by Reduc Social Isolation	2	1.92	8,412,667	2,879,587	-	-	5,533,080	-	-
105 - HR Staffing Policy Option Proposal	-	-	-	-	-	-	-	-	-
106 - Buy Back Central Pos at Revised Fund Split	-	-	-	-	-	-	-	-	-
107 - Diversity, Equity and Inclusion	-	-	1,065,000	590,000	-	-	475,000	-	-
109 - Volunteer Program	-	-	-	-	-	-	-	-	-
110 - BRS OWI Update Package	-	-	6,152,231	3,102,604	-	-	3,049,627	-	-
111 - Increase Child Welfare Training Capacity	19	16.72	3,971,510	992,940	-	-	2,978,570	-	-
112 - Independent Living Program	2	1.76	8,162,103	8,162,103	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
113 - Oregon Child Abuse Hotline (ORCAH)	18	17.52	4,557,048	4,557,048	-	-	-	-	-
114 - Family Preservation and Preservation Servs	29	25.52	6,142,809	4,607,137	-	-	1,535,672	-	-
115 - Governor's Child Foster Care Adv Commission	1	0.88	221,866	166,400	-	-	55,466	-	-
116 - Respite Care Prog Foster Family Recruit Team	1	0.88	20,608,205	19,443,093	-	-	1,165,112	-	-
117 - School of Origin Transportation	-	-	1,855,181	927,925	-	32,881	894,375	-	-
118 - CW Stabilization	59	51.92	15,662,037	10,961,898	-	45,474	4,654,665	-	-
119 - Implementation of the New Rate Models	-	-	101,289,426	34,414,903	-	-	66,874,523	-	-
120 - Addtl Fund for New Rate Model Full Implement	-	-	106,553,222	36,612,999	-	-	69,940,223	-	-
121 - ODDS Health Management Unit (HMU)	4	3.52	887,472	443,748	-	-	443,724	-	-
122 - ODDS Language Access Compliance	-	-	-	-	-	-	-	-	-
123 - Supported Living Rate Model Implementation	-	-	17,704,415	5,905,836	-	-	11,798,579	-	-
124 - Licensure and Quality Improvement Staffing	19	16.72	3,981,980	1,991,047	-	-	1,990,933	-	-
125 - EAU Business Process Change/Prog Integrity	-	-	-	-	-	-	-	-	-
126 - Child Abuse Investigations – Third Party	-	-	-	-	-	-	-	-	-
127 - National Directory of New Hires	-	-	-	-	-	-	-	-	-
128 - Emergency Management	-	-	-	-	-	-	-	-	-
129 - Continuity of Operations	-	-	-	-	-	-	-	-	-
130 - Survivor Investment Partnership	4	3.52	23,729,676	23,729,676	-	-	-	-	-
131 - Social Security Cost Reimbursement	1	1.00	170,746	-	-	-	170,746	-	-
132 - Benefits Counseling Services (WIN)	-	-	4,847,310	2,618,651	-	-	2,228,659	-	-
133 - Workload Model Equity Staffing	11	11.00	3,306,740	-	-	-	3,306,740	-	-
201 - Improving Data Integrity and Compliance	-	-	-	-	-	-	-	-	-
202 - Statewide CIE	-	-	-	-	-	-	-	-	-
203 - Critical Systems	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
204 - Modernization: Financial Systems	-	-	-	-	-	-	-	-	-
205 - Modularity	-	-	-	-	-	-	-	-	-
206 - Integrated Eligibility	4	4.00	1,147,084	458,832	-	-	688,252	-	-
207 - Provider Time Capture M&O	7	7.00	4,309,395	2,561,753	-	-	1,747,642	-	-
208 - Centralized Abuse Management O&M	-	-	-	-	-	-	-	-	-
209 - CJIS Security	-	-	-	-	-	-	-	-	-
210 - Risk Audit Remediation	-	-	-	-	-	-	-	-	-
211 - Remote Access	-	-	-	-	-	-	-	-	-
212 - Increase IT Project Capacity	-	-	-	-	-	-	-	-	-
213 - IE Modernization	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**234**	**205.58**	**396,869,893**	**173,130,579**	**-**	**78,355**	223,660,959	**-**	**-**
Total 2021-23 Agency Request Budget	**9,014**	**8,931.88**	**13,057,931,457**	**4,270,738,859**	**-**	**423,322,841**	6,424,524,426	**-**	**1,939,345,331**
Percentage Change From 2019-21 Leg Approved Budget	5.80%	6.20%	12.40%	21.29%	-	-4.21%	12.42%	-	-
Percentage Change From 2021-23 Current Service Level	2.67%	2.36%	2.91%	4.24%	-	-1.50%	3.25%	-	-

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	2,498	2,494.60	3,110,753,205	448,736,284	-	120,449,792	602,221,798	-	1,939,345,331
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**2,498**	**2,494.60**	**3,110,753,205**	**448,736,284**	**-**	**120,449,792**	602,221,798	**-**	**1,939,345,331**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(18)	(18.30)	34,740,133	18,002,651	-	44,768	16,692,714	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**2,480**	**2,476.30**	**3,145,493,338**	**466,738,935**	**-**	**120,494,560**	618,914,512	**-**	**1,939,345,331**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	87,124	(156,417)	-	283	243,258	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,912,495	1,543,170	-	5,802	363,523	-	-
Subtotal	**-**	**-**	**1,999,619**	**1,386,753**	**-**	**6,085**	606,781	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	8	8.00	1,976,089	-	-	-	1,976,089	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(18,500,005)	(4,800,000)	-	(700,005)	(13,000,000)	-	-
Subtotal	**8**	**8.00**	**(16,523,916)**	**(4,800,000)**	**-**	**(700,005)**	(11,023,911)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	17,232,711	10,594,245	-	13,686	6,624,780	-	-
Subtotal	**-**	**-**	**17,232,711**	**10,594,245**	**-**	**13,686**	6,624,780	**-**	**-**

Human Services, Dept. of
Self Sufficiency - Program
2021-23 Biennium

Agency Request Budget
Cross Reference Number: 10000-060-01-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	133	133.00	24,438,923	15,885,294	-	-	8,553,629	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(38,228,282)	(9,502,424)	-	-	(28,725,858)	-	-
Subtotal: 2021-23 Current Service Level	**2,621**	**2,617.30**	**3,134,412,393**	**480,302,803**	**-**	**119,814,326**	594,949,933	**-**	**1,939,345,331**

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	**2,621**	**2,617.30**	**3,134,412,393**	**480,302,803**	**-**	**119,814,326**	594,949,933	**-**	**1,939,345,331**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(4,134,268)	-	-	-	(4,134,268)	-	-
Modified 2021-23 Current Service Level	**2,621**	**2,617.30**	**3,130,278,125**	**480,302,803**	**-**	**119,814,326**	590,815,665	**-**	**1,939,345,331**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - ODHHS Staffing Accommodations Sched Tool	-	-	-	-	-	-	-	-	-
102 - Community Abuse Determination Project	-	-	-	-	-	-	-	-	-
103 - OPI Expansion and Family Caregiver Support	-	-	-	-	-	-	-	-	-
104 - Improv Health by Reduc Social Isolation	-	-	-	-	-	-	-	-	-
105 - HR Staffing Policy Option Proposal	-	-	-	-	-	-	-	-	-
106 - Buy Back Central Pos at Revised Fund Split	-	-	-	-	-	-	-	-	-
107 - Diversity, Equity and Inclusion	-	-	-	-	-	-	-	-	-
109 - Volunteer Program	-	-	-	-	-	-	-	-	-
110 - BRS OWI Update Package	-	-	-	-	-	-	-	-	-
111 - Increase Child Welfare Training Capacity	-	-	-	-	-	-	-	-	-
112 - Independent Living Program	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
113 - Oregon Child Abuse Hotline (ORCAH)	-	-	-	-	-	-	-	-	-
114 - Family Preservation and Preservation Servs	-	-	-	-	-	-	-	-	-
115 - Governor's Child Foster Care Adv Commission	-	-	-	-	-	-	-	-	-
116 - Respite Care Prog Foster Family Recruit Team	-	-	-	-	-	-	-	-	-
117 - School of Origin Transportation	-	-	-	-	-	-	-	-	-
118 - CW Stabilization	-	-	-	-	-	-	-	-	-
119 - Implementation of the New Rate Models	-	-	-	-	-	-	-	-	-
120 - Addtl Fund for New Rate Model Full Implement	-	-	-	-	-	-	-	-	-
121 - ODDS Health Management Unit (HMU)	-	-	-	-	-	-	-	-	-
122 - ODDS Language Access Compliance	-	-	-	-	-	-	-	-	-
123 - Supported Living Rate Model Implementation	-	-	-	-	-	-	-	-	-
124 - Licensure and Quality Improvement Staffing	-	-	-	-	-	-	-	-	-
125 - EAU Business Process Change/Prog Integrity	-	-	-	-	-	-	-	-	-
126 - Child Abuse Investigations – Third Party	-	-	-	-	-	-	-	-	-
127 - National Directory of New Hires	-	-	-	-	-	-	-	-	-
128 - Emergency Management	-	-	-	-	-	-	-	-	-
129 - Continuity of Operations	-	-	-	-	-	-	-	-	-
130 - Survivor Investment Partnership	4	3.52	23,729,676	23,729,676	-	-	-	-	-
131 - Social Security Cost Reimbursement	-	-	-	-	-	-	-	-	-
132 - Benefits Counseling Services (WIN)	-	-	-	-	-	-	-	-	-
133 - Workload Model Equity Staffing	-	-	-	-	-	-	-	-	-
201 - Improving Data Integrity and Compliance	-	-	-	-	-	-	-	-	-
202 - Statewide CIE	-	-	-	-	-	-	-	-	-
203 - Critical Systems	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
204 - Modernization: Financial Systems	-	-	-	-	-	-	-	-	-
205 - Modularity	-	-	-	-	-	-	-	-	-
206 - Integrated Eligibility	4	4.00	1,147,084	458,832	-	-	688,252	-	-
207 - Provider Time Capture M&O	-	-	-	-	-	-	-	-	-
208 - Centralized Abuse Management O&M	-	-	-	-	-	-	-	-	-
209 - CJIS Security	-	-	-	-	-	-	-	-	-
210 - Risk Audit Remediation	-	-	-	-	-	-	-	-	-
211 - Remote Access	-	-	-	-	-	-	-	-	-
212 - Increase IT Project Capacity	-	-	-	-	-	-	-	-	-
213 - IE Modernization	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**8**	**7.52**	**24,876,760**	**24,188,508**	**-**	**-**	688,252	**-**	**-**
Total 2021-23 Agency Request Budget	**2,629**	**2,624.82**	**3,155,154,885**	**504,491,311**	**-**	**119,814,326**	591,503,917	**-**	**1,939,345,331**
Percentage Change From 2019-21 Leg Approved Budget	5.24%	5.22%	1.43%	12.42%	-	-0.53%	-1.78%	-	-
Percentage Change From 2021-23 Current Service Level	0.31%	0.29%	0.66%	5.04%	-	-	-0.58%	-	-

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	-	-	45,971,704	12,703,678	-	4,500,440	28,767,586	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**-**	**-**	**45,971,704**	**12,703,678**	**-**	**4,500,440**	28,767,586	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**-**	**-**	**45,971,704**	**12,703,678**	**-**	**4,500,440**	28,767,586	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,531,741	724,109	-	167,878	1,639,754	-	-
Subtotal	**-**	**-**	**2,531,741**	**724,109**	**-**	**167,878**	1,639,754	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	1,437,911	-	-	(1,437,911)	-	-
060 - Technical Adjustments									

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
060 - Technical Adjustments	-	-	(48,503,445)	(14,865,698)	-	(4,668,318)	(28,969,429)	-	-
Subtotal: 2021-23 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
101 - ODHHS Staffing Accommodations Sched Tool	-	-	-	-	-	-	-	-	-
102 - Community Abuse Determination Project	-	-	-	-	-	-	-	-	-
103 - OPI Expansion and Family Caregiver Support	-	-	-	-	-	-	-	-	-
104 - Improv Health by Reduc Social Isolation	-	-	-	-	-	-	-	-	-
105 - HR Staffing Policy Option Proposal	-	-	-	-	-	-	-	-	-
106 - Buy Back Central Pos at Revised Fund Split	-	-	-	-	-	-	-	-	-
107 - Diversity, Equity and Inclusion	-	-	-	-	-	-	-	-	-
109 - Volunteer Program	-	-	-	-	-	-	-	-	-
110 - BRS OWI Update Package	-	-	-	-	-	-	-	-	-
111 - Increase Child Welfare Training Capacity	-	-	-	-	-	-	-	-	-
112 - Independent Living Program	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
113 - Oregon Child Abuse Hotline (ORCAH)	-	-	-	-	-	-	-	-	-
114 - Family Preservation and Preservation Servs	-	-	-	-	-	-	-	-	-
115 - Governor's Child Foster Care Adv Commission	-	-	-	-	-	-	-	-	-
116 - Respite Care Prog Foster Family Recruit Team	-	-	-	-	-	-	-	-	-
117 - School of Origin Transportation	-	-	-	-	-	-	-	-	-
118 - CW Stabilization	-	-	-	-	-	-	-	-	-
119 - Implementation of the New Rate Models	-	-	-	-	-	-	-	-	-
120 - Addtl Fund for New Rate Model Full Implement	-	-	-	-	-	-	-	-	-
121 - ODDS Health Management Unit (HMU)	-	-	-	-	-	-	-	-	-
122 - ODDS Language Access Compliance	-	-	-	-	-	-	-	-	-
123 - Supported Living Rate Model Implementation	-	-	-	-	-	-	-	-	-
124 - Licensure and Quality Improvement Staffing	-	-	-	-	-	-	-	-	-
125 - EAU Business Process Change/Prog Integrity	-	-	-	-	-	-	-	-	-
126 - Child Abuse Investigations – Third Party	-	-	-	-	-	-	-	-	-
127 - National Directory of New Hires	-	-	-	-	-	-	-	-	-
128 - Emergency Management	-	-	-	-	-	-	-	-	-
129 - Continuity of Operations	-	-	-	-	-	-	-	-	-
130 - Survivor Investment Partnership	-	-	-	-	-	-	-	-	-
131 - Social Security Cost Reimbursement	-	-	-	-	-	-	-	-	-
132 - Benefits Counseling Services (WIN)	-	-	-	-	-	-	-	-	-
133 - Workload Model Equity Staffing	-	-	-	-	-	-	-	-	-
201 - Improving Data Integrity and Compliance	-	-	-	-	-	-	-	-	-
202 - Statewide CIE	-	-	-	-	-	-	-	-	-
203 - Critical Systems	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
204 - Modernization: Financial Systems	-	-	-	-	-	-	-	-	-
205 - Modularity	-	-	-	-	-	-	-	-	-
206 - Integrated Eligibility	-	-	-	-	-	-	-	-	-
207 - Provider Time Capture M&O	-	-	-	-	-	-	-	-	-
208 - Centralized Abuse Management O&M	-	-	-	-	-	-	-	-	-
209 - CJIS Security	-	-	-	-	-	-	-	-	-
210 - Risk Audit Remediation	-	-	-	-	-	-	-	-	-
211 - Remote Access	-	-	-	-	-	-	-	-	-
212 - Increase IT Project Capacity	-	-	-	-	-	-	-	-	-
213 - IE Modernization	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2021-23 Agency Request Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	-	-	-100.00%	-100.00%	-	-100.00%	-100.00%	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2019-21 Leg Adopted Budget	-	-	395,604,078	197,700,921	-	28,007,546	169,895,611	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**-**	**-**	**395,604,078**	**197,700,921**	**-**	**28,007,546**	169,895,611	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**-**	**-**	**395,604,078**	**197,700,921**	**-**	**28,007,546**	169,895,611	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	7,880,004	3,929,819	-	-	3,950,185	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,011,069)	(1,011,069)	-	-	-	-	-
Subtotal	**-**	**-**	**6,868,935**	**2,918,750**	**-**	**-**	3,950,185	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	95,358,480	82,307,162	-	955,354	12,095,964	-	-
Subtotal	**-**	**-**	**95,358,480**	**82,307,162**	**-**	**955,354**	12,095,964	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	(101,034,757)	(91,485,416)	-	(1,347,876)	(8,201,465)	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	17,839,075	-	(931,806)	(16,907,269)	-	-
060 - Technical Adjustments									

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
060 - Technical Adjustments	-	-	(396,796,736)	(209,280,492)	-	(26,683,218)	(160,833,026)	-	-
Subtotal: 2021-23 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2021-23 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
101 - ODHHS Staffing Accommodations Sched Tool	-	-	-	-	-	-	-	-	-
102 - Community Abuse Determination Project	-	-	-	-	-	-	-	-	-
103 - OPI Expansion and Family Caregiver Support	-	-	-	-	-	-	-	-	-
104 - Improv Health by Reduc Social Isolation	-	-	-	-	-	-	-	-	-
105 - HR Staffing Policy Option Proposal	-	-	-	-	-	-	-	-	-
106 - Buy Back Central Pos at Revised Fund Split	-	-	-	-	-	-	-	-	-
107 - Diversity, Equity and Inclusion	-	-	-	-	-	-	-	-	-
109 - Volunteer Program	-	-	-	-	-	-	-	-	-
110 - BRS OWI Update Package	-	-	-	-	-	-	-	-	-
111 - Increase Child Welfare Training Capacity	-	-	-	-	-	-	-	-	-
112 - Independent Living Program	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
113 - Oregon Child Abuse Hotline (ORCAH)	-	-	-	-	-	-	-	-	-
114 - Family Preservation and Preservation Servs	-	-	-	-	-	-	-	-	-
115 - Governor's Child Foster Care Adv Commission	-	-	-	-	-	-	-	-	-
116 - Respite Care Prog Foster Family Recruit Team	-	-	-	-	-	-	-	-	-
117 - School of Origin Transportation	-	-	-	-	-	-	-	-	-
118 - CW Stabilization	-	-	-	-	-	-	-	-	-
119 - Implementation of the New Rate Models	-	-	-	-	-	-	-	-	-
120 - Addtl Fund for New Rate Model Full Implement	-	-	-	-	-	-	-	-	-
121 - ODDS Health Management Unit (HMU)	-	-	-	-	-	-	-	-	-
122 - ODDS Language Access Compliance	-	-	-	-	-	-	-	-	-
123 - Supported Living Rate Model Implementation	-	-	-	-	-	-	-	-	-
124 - Licensure and Quality Improvement Staffing	-	-	-	-	-	-	-	-	-
125 - EAU Business Process Change/Prog Integrity	-	-	-	-	-	-	-	-	-
126 - Child Abuse Investigations – Third Party	-	-	-	-	-	-	-	-	-
127 - National Directory of New Hires	-	-	-	-	-	-	-	-	-
128 - Emergency Management	-	-	-	-	-	-	-	-	-
129 - Continuity of Operations	-	-	-	-	-	-	-	-	-
130 - Survivor Investment Partnership	-	-	-	-	-	-	-	-	-
131 - Social Security Cost Reimbursement	-	-	-	-	-	-	-	-	-
132 - Benefits Counseling Services (WIN)	-	-	-	-	-	-	-	-	-
133 - Workload Model Equity Staffing	-	-	-	-	-	-	-	-	-
201 - Improving Data Integrity and Compliance	-	-	-	-	-	-	-	-	-
202 - Statewide CIE	-	-	-	-	-	-	-	-	-
203 - Critical Systems	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
204 - Modernization: Financial Systems	-	-	-	-	-	-	-	-	-
205 - Modularity	-	-	-	-	-	-	-	-	-
206 - Integrated Eligibility	-	-	-	-	-	-	-	-	-
207 - Provider Time Capture M&O	-	-	-	-	-	-	-	-	-
208 - Centralized Abuse Management O&M	-	-	-	-	-	-	-	-	-
209 - CJIS Security	-	-	-	-	-	-	-	-	-
210 - Risk Audit Remediation	-	-	-	-	-	-	-	-	-
211 - Remote Access	-	-	-	-	-	-	-	-	-
212 - Increase IT Project Capacity	-	-	-	-	-	-	-	-	-
213 - IE Modernization	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2021-23 Agency Request Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	-	-	-100.00%	-100.00%	-	-100.00%	-100.00%	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2019-21 Leg Adopted Budget	-	-	182,093,401	88,227,913	-	4,125,045	89,740,443	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**-**	**-**	**182,093,401**	**88,227,913**	**-**	**4,125,045**	89,740,443	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**-**	**-**	**182,093,401**	**88,227,913**	**-**	**4,125,045**	89,740,443	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	21,681,798	10,923,805	-	-	10,757,993	-	-
Subtotal	**-**	**-**	**21,681,798**	**10,923,805**	**-**	**-**	10,757,993	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	5,170,894	2,549,578	-	-	2,621,316	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	1,458,676	-	-	(1,458,676)	-	-
060 - Technical Adjustments									

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
060 - Technical Adjustments	-	-	(208,946,093)	(103,159,972)	-	(4,125,045)	(101,661,076)	-	-
Subtotal: 2021-23 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
101 - ODHHS Staffing Accommodations Sched Tool	-	-	-	-	-	-	-	-	-
102 - Community Abuse Determination Project	-	-	-	-	-	-	-	-	-
103 - OPI Expansion and Family Caregiver Support	-	-	-	-	-	-	-	-	-
104 - Improv Health by Reduc Social Isolation	-	-	-	-	-	-	-	-	-
105 - HR Staffing Policy Option Proposal	-	-	-	-	-	-	-	-	-
106 - Buy Back Central Pos at Revised Fund Split	-	-	-	-	-	-	-	-	-
107 - Diversity, Equity and Inclusion	-	-	-	-	-	-	-	-	-
109 - Volunteer Program	-	-	-	-	-	-	-	-	-
110 - BRS OWI Update Package	-	-	-	-	-	-	-	-	-
111 - Increase Child Welfare Training Capacity	-	-	-	-	-	-	-	-	-
112 - Independent Living Program	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
113 - Oregon Child Abuse Hotline (ORCAH)	-	-	-	-	-	-	-	-	-
114 - Family Preservation and Preservation Servs	-	-	-	-	-	-	-	-	-
115 - Governor's Child Foster Care Adv Commission	-	-	-	-	-	-	-	-	-
116 - Respite Care Prog Foster Family Recruit Team	-	-	-	-	-	-	-	-	-
117 - School of Origin Transportation	-	-	-	-	-	-	-	-	-
118 - CW Stabilization	-	-	-	-	-	-	-	-	-
119 - Implementation of the New Rate Models	-	-	-	-	-	-	-	-	-
120 - Addtl Fund for New Rate Model Full Implement	-	-	-	-	-	-	-	-	-
121 - ODDS Health Management Unit (HMU)	-	-	-	-	-	-	-	-	-
122 - ODDS Language Access Compliance	-	-	-	-	-	-	-	-	-
123 - Supported Living Rate Model Implementation	-	-	-	-	-	-	-	-	-
124 - Licensure and Quality Improvement Staffing	-	-	-	-	-	-	-	-	-
125 - EAU Business Process Change/Prog Integrity	-	-	-	-	-	-	-	-	-
126 - Child Abuse Investigations – Third Party	-	-	-	-	-	-	-	-	-
127 - National Directory of New Hires	-	-	-	-	-	-	-	-	-
128 - Emergency Management	-	-	-	-	-	-	-	-	-
129 - Continuity of Operations	-	-	-	-	-	-	-	-	-
130 - Survivor Investment Partnership	-	-	-	-	-	-	-	-	-
131 - Social Security Cost Reimbursement	-	-	-	-	-	-	-	-	-
132 - Benefits Counseling Services (WIN)	-	-	-	-	-	-	-	-	-
133 - Workload Model Equity Staffing	-	-	-	-	-	-	-	-	-
201 - Improving Data Integrity and Compliance	-	-	-	-	-	-	-	-	-
202 - Statewide CIE	-	-	-	-	-	-	-	-	-
203 - Critical Systems	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
204 - Modernization: Financial Systems	-	-	-	-	-	-	-	-	-
205 - Modularity	-	-	-	-	-	-	-	-	-
206 - Integrated Eligibility	-	-	-	-	-	-	-	-	-
207 - Provider Time Capture M&O	-	-	-	-	-	-	-	-	-
208 - Centralized Abuse Management O&M	-	-	-	-	-	-	-	-	-
209 - CJIS Security	-	-	-	-	-	-	-	-	-
210 - Risk Audit Remediation	-	-	-	-	-	-	-	-	-
211 - Remote Access	-	-	-	-	-	-	-	-	-
212 - Increase IT Project Capacity	-	-	-	-	-	-	-	-	-
213 - IE Modernization	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2021-23 Agency Request Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	-	-	-100.00%	-100.00%	-	-100.00%	-100.00%	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

Human Services, Dept. of | **Agency Request Budget**
Child Welfare Program Delivery and Design | **Cross Reference Number: 10000-060-06-00-00000**
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	3,274	3,222.90	728,847,694	476,898,536	-	2,364,456	249,584,702	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**3,274**	**3,222.90**	**728,847,694**	**476,898,536**	**-**	**2,364,456**	249,584,702	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	11.46	60,732,225	41,525,637	-	48,031	19,158,557	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**3,274**	**3,234.36**	**789,579,919**	**518,424,173**	**-**	**2,412,487**	268,743,259	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,093,108)	(1,258,911)	-	9,987	155,816	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	5,256,842	5,132,925	-	60,145	63,772	-	-
Subtotal	**-**	**-**	**4,163,734**	**3,874,014**	**-**	**70,132**	219,588	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	2	2.00	1,060,824	317,261	-	-	743,563	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(202,775)	-	-	(202,775)	-	-	-
Subtotal	**2**	**2.00**	**858,049**	**317,261**	**-**	**(202,775)**	743,563	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	17,485,702	9,659,894	-	26,305	7,799,503	-	-
Subtotal	**-**	**-**	**17,485,702**	**9,659,894**	**-**	**26,305**	7,799,503	**-**	**-**

Human Services, Dept. of
Child Welfare Program Delivery and Design
2021-23 Biennium

Agency Request Budget
Cross Reference Number: 10000-060-06-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	8,310,183	-	-	(8,310,183)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(3,276)	(3,236.36)	(812,087,262)	(540,585,456)	-	(2,306,145)	(269,195,661)	-	-
Subtotal: 2021-23 Current Service Level	**-**	**-**	**142**	**69**	**-**	**4**	69	**-**	**-**

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	**-**	**-**	**142**	**69**	**-**	**4**	69	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**-**	**-**	**142**	**69**	**-**	**4**	69	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - ODHHS Staffing Accommodations Sched Tool	-	-	-	-	-	-	-	-	-
102 - Community Abuse Determination Project	-	-	-	-	-	-	-	-	-
103 - OPI Expansion and Family Caregiver Support	-	-	-	-	-	-	-	-	-
104 - Improv Health by Reduc Social Isolation	-	-	-	-	-	-	-	-	-
105 - HR Staffing Policy Option Proposal	-	-	-	-	-	-	-	-	-
106 - Buy Back Central Pos at Revised Fund Split	-	-	-	-	-	-	-	-	-
107 - Diversity, Equity and Inclusion	-	-	-	-	-	-	-	-	-
109 - Volunteer Program	-	-	-	-	-	-	-	-	-
110 - BRS OWI Update Package	-	-	-	-	-	-	-	-	-
111 - Increase Child Welfare Training Capacity	-	-	-	-	-	-	-	-	-
112 - Independent Living Program	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
113 - Oregon Child Abuse Hotline (ORCAH)	-	-	-	-	-	-	-	-	-
114 - Family Preservation and Preservation Servs	-	-	-	-	-	-	-	-	-
115 - Governor's Child Foster Care Adv Commission	-	-	-	-	-	-	-	-	-
116 - Respite Care Prog Foster Family Recruit Team	-	-	-	-	-	-	-	-	-
117 - School of Origin Transportation	-	-	-	-	-	-	-	-	-
118 - CW Stabilization	-	-	-	-	-	-	-	-	-
119 - Implementation of the New Rate Models	-	-	-	-	-	-	-	-	-
120 - Addtl Fund for New Rate Model Full Implement	-	-	-	-	-	-	-	-	-
121 - ODDS Health Management Unit (HMU)	-	-	-	-	-	-	-	-	-
122 - ODDS Language Access Compliance	-	-	-	-	-	-	-	-	-
123 - Supported Living Rate Model Implementation	-	-	-	-	-	-	-	-	-
124 - Licensure and Quality Improvement Staffing	-	-	-	-	-	-	-	-	-
125 - EAU Business Process Change/Prog Integrity	-	-	-	-	-	-	-	-	-
126 - Child Abuse Investigations – Third Party	-	-	-	-	-	-	-	-	-
127 - National Directory of New Hires	-	-	-	-	-	-	-	-	-
128 - Emergency Management	-	-	-	-	-	-	-	-	-
129 - Continuity of Operations	-	-	-	-	-	-	-	-	-
130 - Survivor Investment Partnership	-	-	-	-	-	-	-	-	-
131 - Social Security Cost Reimbursement	-	-	-	-	-	-	-	-	-
132 - Benefits Counseling Services (WIN)	-	-	-	-	-	-	-	-	-
133 - Workload Model Equity Staffing	-	-	-	-	-	-	-	-	-
201 - Improving Data Integrity and Compliance	-	-	-	-	-	-	-	-	-
202 - Statewide CIE	-	-	-	-	-	-	-	-	-
203 - Critical Systems	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
204 - Modernization: Financial Systems	-	-	-	-	-	-	-	-	-
205 - Modularity	-	-	-	-	-	-	-	-	-
206 - Integrated Eligibility	-	-	-	-	-	-	-	-	-
207 - Provider Time Capture M&O	-	-	-	-	-	-	-	-	-
208 - Centralized Abuse Management O&M	-	-	-	-	-	-	-	-	-
209 - CJIS Security	-	-	-	-	-	-	-	-	-
210 - Risk Audit Remediation	-	-	-	-	-	-	-	-	-
211 - Remote Access	-	-	-	-	-	-	-	-	-
212 - Increase IT Project Capacity	-	-	-	-	-	-	-	-	-
213 - IE Modernization	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Total 2021-23 Agency Request Budget	**-**	**-**	**142**	**69**	**-**	**4**	69	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	-100.00%	-100.00%	-100.00%	-100.00%	-	-100.00%	-100.00%	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2019-21 Leg Adopted Budget	261	260.04	122,432,227	35,576,784	-	3,012,926	83,842,517	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**261**	**260.04**	**122,432,227**	**35,576,784**	**-**	**3,012,926**	83,842,517	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	4,235,765	1,054,695	-	46,895	3,134,175	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**261**	**260.04**	**126,667,992**	**36,631,479**	**-**	**3,059,821**	86,976,692	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(270,260)	(62,987)	-	(9,481)	(197,792)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	301,100	85,493	-	27,634	187,973	-	-
Subtotal	**-**	**-**	**30,840**	**22,506**	**-**	**18,153**	(9,819)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	151,228	-	-	-	151,228	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(4,446,741)	-	-	-	(4,446,741)	-	-
Subtotal	**-**	**-**	**(4,295,513)**	**-**	**-**	**-**	(4,295,513)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,876,308	995,152	-	91,324	1,789,832	-	-
Subtotal	**-**	**-**	**2,876,308**	**995,152**	**-**	**91,324**	1,789,832	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(84,093)	-	-	(84,093)	-	-	-
Subtotal: 2021-23 Current Service Level	**261**	**260.04**	**125,195,534**	**37,649,137**	**-**	**3,085,205**	84,461,192	**-**	**-**

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	**261**	**260.04**	**125,195,534**	**37,649,137**	**-**	**3,085,205**	84,461,192	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**261**	**260.04**	**125,195,534**	**37,649,137**	**-**	**3,085,205**	84,461,192	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - ODHHS Staffing Accommodations Sched Tool	-	-	-	-	-	-	-	-	-
102 - Community Abuse Determination Project	-	-	-	-	-	-	-	-	-
103 - OPI Expansion and Family Caregiver Support	-	-	-	-	-	-	-	-	-
104 - Improv Health by Reduc Social Isolation	-	-	-	-	-	-	-	-	-
105 - HR Staffing Policy Option Proposal	-	-	-	-	-	-	-	-	-
106 - Buy Back Central Pos at Revised Fund Split	-	-	-	-	-	-	-	-	-
107 - Diversity, Equity and Inclusion	-	-	-	-	-	-	-	-	-
109 - Volunteer Program	-	-	-	-	-	-	-	-	-
110 - BRS OWI Update Package	-	-	-	-	-	-	-	-	-
111 - Increase Child Welfare Training Capacity	-	-	-	-	-	-	-	-	-
112 - Independent Living Program	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
113 - Oregon Child Abuse Hotline (ORCAH)	-	-	-	-	-	-	-	-	-
114 - Family Preservation and Preservation Servs	-	-	-	-	-	-	-	-	-
115 - Governor's Child Foster Care Adv Commission	-	-	-	-	-	-	-	-	-
116 - Respite Care Prog Foster Family Recruit Team	-	-	-	-	-	-	-	-	-
117 - School of Origin Transportation	-	-	-	-	-	-	-	-	-
118 - CW Stabilization	-	-	-	-	-	-	-	-	-
119 - Implementation of the New Rate Models	-	-	-	-	-	-	-	-	-
120 - Addtl Fund for New Rate Model Full Implement	-	-	-	-	-	-	-	-	-
121 - ODDS Health Management Unit (HMU)	-	-	-	-	-	-	-	-	-
122 - ODDS Language Access Compliance	-	-	-	-	-	-	-	-	-
123 - Supported Living Rate Model Implementation	-	-	-	-	-	-	-	-	-
124 - Licensure and Quality Improvement Staffing	-	-	-	-	-	-	-	-	-
125 - EAU Business Process Change/Prog Integrity	-	-	-	-	-	-	-	-	-
126 - Child Abuse Investigations – Third Party	-	-	-	-	-	-	-	-	-
127 - National Directory of New Hires	-	-	-	-	-	-	-	-	-
128 - Emergency Management	-	-	-	-	-	-	-	-	-
129 - Continuity of Operations	-	-	-	-	-	-	-	-	-
130 - Survivor Investment Partnership	-	-	-	-	-	-	-	-	-
131 - Social Security Cost Reimbursement	1	1.00	170,746	-	-	-	170,746	-	-
132 - Benefits Counseling Services (WIN)	-	-	1,170,720	1,170,720	-	-	-	-	-
133 - Workload Model Equity Staffing	11	11.00	3,306,740	-	-	-	3,306,740	-	-
201 - Improving Data Integrity and Compliance	-	-	-	-	-	-	-	-	-
202 - Statewide CIE	-	-	-	-	-	-	-	-	-
203 - Critical Systems	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
204 - Modernization: Financial Systems	-	-	-	-	-	-	-	-	-
205 - Modularity	-	-	-	-	-	-	-	-	-
206 - Integrated Eligibility	-	-	-	-	-	-	-	-	-
207 - Provider Time Capture M&O	-	-	-	-	-	-	-	-	-
208 - Centralized Abuse Management O&M	-	-	-	-	-	-	-	-	-
209 - CJIS Security	-	-	-	-	-	-	-	-	-
210 - Risk Audit Remediation	-	-	-	-	-	-	-	-	-
211 - Remote Access	-	-	-	-	-	-	-	-	-
212 - Increase IT Project Capacity	-	-	-	-	-	-	-	-	-
213 - IE Modernization	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**12**	**12.00**	**4,648,206**	**1,170,720**	**-**	**-**	3,477,486	**-**	**-**
Total 2021-23 Agency Request Budget	**273**	**272.04**	**129,843,740**	**38,819,857**	**-**	**3,085,205**	87,938,678	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	4.60%	4.61%	6.05%	9.12%	-	2.40%	4.89%	-	-
Percentage Change From 2021-23 Current Service Level	4.60%	4.61%	3.71%	3.11%	-	-	4.12%	-	-

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	1,570	1,516.87	3,946,365,529	1,207,013,810	-	250,840,663	2,488,511,056	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**1,570**	**1,516.87**	**3,946,365,529**	**1,207,013,810**	**-**	**250,840,663**	2,488,511,056	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	40.56	31,338,971	15,677,155	-	469,523	15,192,293	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**1,566**	**1,557.43**	**3,977,704,500**	**1,222,690,965**	**-**	**251,310,186**	2,503,703,349	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(64,836)	(42,045)	-	(7,658)	(15,133)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,920,735	914,547	-	37,323	968,865	-	-
Subtotal	**-**	**-**	**1,855,899**	**872,502**	**-**	**29,665**	953,732	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	47,433,954	17,732,546	-	28,713	29,672,695	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(83,797,781)	(5,779,016)	-	(304,034)	(77,714,731)	-	-
Subtotal	**-**	**-**	**(36,363,827)**	**11,953,530**	**-**	**(275,321)**	(48,042,036)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	268,627,004	86,613,455	-	3,240,614	178,772,935	-	-
Subtotal	**-**	**-**	**268,627,004**	**86,613,455**	**-**	**3,240,614**	178,772,935	**-**	**-**

Human Services, Dept. of
Aging and People with Disabilities APD
2021-23 Biennium

Agency Request Budget
Cross Reference Number: 10000-060-08-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	142	142.00	186,065,078	86,648,346	-	11,839,432	87,577,300	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	55,493,354	-	(27,013,311)	(28,480,043)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	1	1.00	(3,752,380)	(2,031,619)	-	(154,219)	(1,566,542)	-	-
Subtotal: 2021-23 Current Service Level	**1,709**	**1,700.43**	**4,394,136,274**	**1,462,240,533**	**-**	**238,977,046**	2,692,918,695	**-**	**-**

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	**1,709**	**1,700.43**	**4,394,136,274**	**1,462,240,533**	**-**	**238,977,046**	2,692,918,695	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**1,709**	**1,700.43**	**4,394,136,274**	**1,462,240,533**	**-**	**238,977,046**	2,692,918,695	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - ODHHS Staffing Accommodations Sched Tool	3	2.64	622,542	327,880	-	-	294,662	-	-
102 - Community Abuse Determination Project	12	10.56	2,549,127	2,549,127	-	-	-	-	-
103 - OPI Expansion and Family Caregiver Support	38	28.50	48,960,101	5,125,392	-	-	43,834,709	-	-
104 - Improv Health by Reduc Social Isolation	2	1.92	8,412,667	2,879,587	-	-	5,533,080	-	-
105 - HR Staffing Policy Option Proposal	-	-	-	-	-	-	-	-	-
106 - Buy Back Central Pos at Revised Fund Split	-	-	-	-	-	-	-	-	-
107 - Diversity, Equity and Inclusion	-	-	-	-	-	-	-	-	-
109 - Volunteer Program	-	-	-	-	-	-	-	-	-
110 - BRS OWI Update Package	-	-	-	-	-	-	-	-	-
111 - Increase Child Welfare Training Capacity	-	-	-	-	-	-	-	-	-
112 - Independent Living Program	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
113 - Oregon Child Abuse Hotline (ORCAH)	-	-	-	-	-	-	-	-	-
114 - Family Preservation and Preservation Servs	-	-	-	-	-	-	-	-	-
115 - Governor's Child Foster Care Adv Commission	-	-	-	-	-	-	-	-	-
116 - Respite Care Prog Foster Family Recruit Team	-	-	-	-	-	-	-	-	-
117 - School of Origin Transportation	-	-	-	-	-	-	-	-	-
118 - CW Stabilization	-	-	-	-	-	-	-	-	-
119 - Implementation of the New Rate Models	-	-	-	-	-	-	-	-	-
120 - Addtl Fund for New Rate Model Full Implement	-	-	-	-	-	-	-	-	-
121 - ODDS Health Management Unit (HMU)	-	-	-	-	-	-	-	-	-
122 - ODDS Language Access Compliance	-	-	-	-	-	-	-	-	-
123 - Supported Living Rate Model Implementation	-	-	-	-	-	-	-	-	-
124 - Licensure and Quality Improvement Staffing	-	-	-	-	-	-	-	-	-
125 - EAU Business Process Change/Prog Integrity	-	-	-	-	-	-	-	-	-
126 - Child Abuse Investigations – Third Party	-	-	-	-	-	-	-	-	-
127 - National Directory of New Hires	-	-	-	-	-	-	-	-	-
128 - Emergency Management	-	-	-	-	-	-	-	-	-
129 - Continuity of Operations	-	-	-	-	-	-	-	-	-
130 - Survivor Investment Partnership	-	-	-	-	-	-	-	-	-
131 - Social Security Cost Reimbursement	-	-	-	-	-	-	-	-	-
132 - Benefits Counseling Services (WIN)	-	-	-	-	-	-	-	-	-
133 - Workload Model Equity Staffing	-	-	-	-	-	-	-	-	-
201 - Improving Data Integrity and Compliance	-	-	-	-	-	-	-	-	-
202 - Statewide CIE	-	-	-	-	-	-	-	-	-
203 - Critical Systems	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
204 - Modernization: Financial Systems	-	-	-	-	-	-	-	-	-
205 - Modularity	-	-	-	-	-	-	-	-	-
206 - Integrated Eligibility	-	-	-	-	-	-	-	-	-
207 - Provider Time Capture M&O	7	7.00	4,309,395	2,561,753	-	-	1,747,642	-	-
208 - Centralized Abuse Management O&M	-	-	-	-	-	-	-	-	-
209 - CJIS Security	-	-	-	-	-	-	-	-	-
210 - Risk Audit Remediation	-	-	-	-	-	-	-	-	-
211 - Remote Access	-	-	-	-	-	-	-	-	-
212 - Increase IT Project Capacity	-	-	-	-	-	-	-	-	-
213 - IE Modernization	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**62**	**50.62**	**64,853,832**	**13,443,739**	**-**	**-**	51,410,093	**-**	**-**
Total 2021-23 Agency Request Budget	**1,771**	**1,751.05**	**4,458,990,106**	**1,475,684,272**	**-**	**238,977,046**	2,744,328,788	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	12.80%	15.44%	12.99%	22.26%	-	-4.73%	10.28%	-	-
Percentage Change From 2021-23 Current Service Level	3.63%	2.98%	1.48%	0.92%	-	-	1.91%	-	-

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	917	916.30	3,084,993,864	1,054,370,325	-	28,647,741	2,001,975,798	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**917**	**916.30**	**3,084,993,864**	**1,054,370,325**	**-**	**28,647,741**	2,001,975,798	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.13)	15,675,614	6,166,129	-	81,975	9,427,510	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**917**	**916.17**	**3,100,669,478**	**1,060,536,454**	**-**	**28,729,716**	2,011,403,308	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	207,128	118,370	-	(2,221)	90,979	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,262,850	579,236	-	19,217	664,397	-	-
Subtotal	**-**	**-**	**1,469,978**	**697,606**	**-**	**16,996**	755,376	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	52,759,813	18,456,720	-	-	34,303,093	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**52,759,813**	**18,456,720**	**-**	**-**	34,303,093	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	234,766,884	79,149,276	-	1,184,487	154,433,121	-	-
Subtotal	**-**	**-**	**234,766,884**	**79,149,276**	**-**	**1,184,487**	154,433,121	**-**	**-**

Human Services, Dept. of
Intellectual & Devlpmnt'l Disabilities - I/DD
2021-23 Biennium

Agency Request Budget
Cross Reference Number: 10000-060-09-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	190,243,219	74,881,909	-	-	115,361,310	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	24,142,385	-	185,039	(24,327,424)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(138,928)	(70,395)	-	-	(68,533)	-	-
Subtotal: 2021-23 Current Service Level	**917**	**916.17**	**3,579,770,444**	**1,257,793,955**	**-**	**30,116,238**	2,291,860,251	**-**	**-**

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	**917**	**916.17**	**3,579,770,444**	**1,257,793,955**	**-**	**30,116,238**	2,291,860,251	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**917**	**916.17**	**3,579,770,444**	**1,257,793,955**	**-**	**30,116,238**	2,291,860,251	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - ODHHS Staffing Accommodations Sched Tool	-	-	-	-	-	-	-	-	-
102 - Community Abuse Determination Project	-	-	-	-	-	-	-	-	-
103 - OPI Expansion and Family Caregiver Support	-	-	-	-	-	-	-	-	-
104 - Improv Health by Reduc Social Isolation	-	-	-	-	-	-	-	-	-
105 - HR Staffing Policy Option Proposal	-	-	-	-	-	-	-	-	-
106 - Buy Back Central Pos at Revised Fund Split	-	-	-	-	-	-	-	-	-
107 - Diversity, Equity and Inclusion	-	-	1,065,000	590,000	-	-	475,000	-	-
109 - Volunteer Program	-	-	-	-	-	-	-	-	-
110 - BRS OWI Update Package	-	-	-	-	-	-	-	-	-
111 - Increase Child Welfare Training Capacity	-	-	-	-	-	-	-	-	-
112 - Independent Living Program	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
113 - Oregon Child Abuse Hotline (ORCAH)	-	-	-	-	-	-	-	-	-
114 - Family Preservation and Preservation Servs	-	-	-	-	-	-	-	-	-
115 - Governor's Child Foster Care Adv Commission	-	-	-	-	-	-	-	-	-
116 - Respite Care Prog Foster Family Recruit Team	-	-	-	-	-	-	-	-	-
117 - School of Origin Transportation	-	-	-	-	-	-	-	-	-
118 - CW Stabilization	-	-	-	-	-	-	-	-	-
119 - Implementation of the New Rate Models	-	-	101,289,426	34,414,903	-	-	66,874,523	-	-
120 - Addtl Fund for New Rate Model Full Implement	-	-	106,553,222	36,612,999	-	-	69,940,223	-	-
121 - ODDS Health Management Unit (HMU)	4	3.52	887,472	443,748	-	-	443,724	-	-
122 - ODDS Language Access Compliance	-	-	-	-	-	-	-	-	-
123 - Supported Living Rate Model Implementation	-	-	17,704,415	5,905,836	-	-	11,798,579	-	-
124 - Licensure and Quality Improvement Staffing	19	16.72	3,981,980	1,991,047	-	-	1,990,933	-	-
125 - EAU Business Process Change/Prog Integrity	-	-	-	-	-	-	-	-	-
126 - Child Abuse Investigations – Third Party	-	-	-	-	-	-	-	-	-
127 - National Directory of New Hires	-	-	-	-	-	-	-	-	-
128 - Emergency Management	-	-	-	-	-	-	-	-	-
129 - Continuity of Operations	-	-	-	-	-	-	-	-	-
130 - Survivor Investment Partnership	-	-	-	-	-	-	-	-	-
131 - Social Security Cost Reimbursement	-	-	-	-	-	-	-	-	-
132 - Benefits Counseling Services (WIN)	-	-	3,676,590	1,447,931	-	-	2,228,659	-	-
133 - Workload Model Equity Staffing	-	-	-	-	-	-	-	-	-
201 - Improving Data Integrity and Compliance	-	-	-	-	-	-	-	-	-
202 - Statewide CIE	-	-	-	-	-	-	-	-	-
203 - Critical Systems	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
204 - Modernization: Financial Systems	-	-	-	-	-	-	-	-	-
205 - Modularity	-	-	-	-	-	-	-	-	-
206 - Integrated Eligibility	-	-	-	-	-	-	-	-	-
207 - Provider Time Capture M&O	-	-	-	-	-	-	-	-	-
208 - Centralized Abuse Management O&M	-	-	-	-	-	-	-	-	-
209 - CJIS Security	-	-	-	-	-	-	-	-	-
210 - Risk Audit Remediation	-	-	-	-	-	-	-	-	-
211 - Remote Access	-	-	-	-	-	-	-	-	-
212 - Increase IT Project Capacity	-	-	-	-	-	-	-	-	-
213 - IE Modernization	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**23**	**20.24**	**235,158,105**	**81,406,464**	**-**	**-**	153,751,641	**-**	**-**
Total 2021-23 Agency Request Budget	**940**	**936.41**	**3,814,928,549**	**1,339,200,419**	**-**	**30,116,238**	2,445,611,892	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	2.51%	2.19%	23.66%	27.01%	-	5.13%	22.16%	-	-
Percentage Change From 2021-23 Current Service Level	2.51%	2.21%	6.57%	6.47%	-	-	6.71%	-	-

Human Services, Dept. of
Child Welfare Programs
2021-23 Biennium

Agency Request Budget
Cross Reference Number: 10000-060-10-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase				-	-	-	-	-	-
Base Debt Service Adjustment				-	-	-	-	-	-
Base Nonlimited Adjustment				-	-	-	-	-	-
Capital Construction				-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	3,272	3,232.36	1,454,722,048	859,066,117	-	37,782,726	557,873,205	-	-
Subtotal: 2021-23 Current Service Level	**3,272**	**3,232.36**	**1,454,722,048**	**859,066,117**	**-**	**37,782,726**	557,873,205	**-**	**-**

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	**3,272**	**3,232.36**	**1,454,722,048**	**859,066,117**	**-**	**37,782,726**	557,873,205	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(23,596,669)	-	-	(6,531,059)	(17,065,610)	-	-
Modified 2021-23 Current Service Level	**3,272**	**3,232.36**	**1,431,125,379**	**859,066,117**	**-**	**31,251,667**	540,807,595	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	555,666	555,666	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**555,666**	**555,666**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - ODHHS Staffing Accommodations Sched Tool	-	-	-	-	-	-	-	-	-
102 - Community Abuse Determination Project	-	-	-	-	-	-	-	-	-
103 - OPI Expansion and Family Caregiver Support	-	-	-	-	-	-	-	-	-
104 - Improv Health by Reduc Social Isolation	-	-	-	-	-	-	-	-	-
105 - HR Staffing Policy Option Proposal	-	-	-	-	-	-	-	-	-
106 - Buy Back Central Pos at Revised Fund Split	-	-	-	-	-	-	-	-	-
107 - Diversity, Equity and Inclusion	-	-	-	-	-	-	-	-	-
109 - Volunteer Program	-	-	-	-	-	-	-	-	-
110 - BRS OWI Update Package	-	-	6,152,231	3,102,604	-	-	3,049,627	-	-
111 - Increase Child Welfare Training Capacity	19	16.72	3,971,510	992,940	-	-	2,978,570	-	-
112 - Independent Living Program	2	1.76	8,162,103	8,162,103	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
113 - Oregon Child Abuse Hotline (ORCAH)	18	17.52	4,557,048	4,557,048	-	-	-	-	-
114 - Family Preservation and Preservation Servs	29	25.52	6,142,809	4,607,137	-	-	1,535,672	-	-
115 - Governor's Child Foster Care Adv Commission	1	0.88	221,866	166,400	-	-	55,466	-	-
116 - Respite Care Prog Foster Family Recruit Team	1	0.88	20,608,205	19,443,093	-	-	1,165,112	-	-
117 - School of Origin Transportation	-	-	1,855,181	927,925	-	32,881	894,375	-	-
118 - CW Stabilization	59	51.92	15,662,037	10,961,898	-	45,474	4,654,665	-	-
119 - Implementation of the New Rate Models	-	-	-	-	-	-	-	-	-
120 - Addtl Fund for New Rate Model Full Implement	-	-	-	-	-	-	-	-	-
121 - ODDS Health Management Unit (HMU)	-	-	-	-	-	-	-	-	-
122 - ODDS Language Access Compliance	-	-	-	-	-	-	-	-	-
123 - Supported Living Rate Model Implementation	-	-	-	-	-	-	-	-	-
124 - Licensure and Quality Improvement Staffing	-	-	-	-	-	-	-	-	-
125 - EAU Business Process Change/Prog Integrity	-	-	-	-	-	-	-	-	-
126 - Child Abuse Investigations – Third Party	-	-	-	-	-	-	-	-	-
127 - National Directory of New Hires	-	-	-	-	-	-	-	-	-
128 - Emergency Management	-	-	-	-	-	-	-	-	-
129 - Continuity of Operations	-	-	-	-	-	-	-	-	-
130 - Survivor Investment Partnership	-	-	-	-	-	-	-	-	-
131 - Social Security Cost Reimbursement	-	-	-	-	-	-	-	-	-
132 - Benefits Counseling Services (WIN)	-	-	-	-	-	-	-	-	-
133 - Workload Model Equity Staffing	-	-	-	-	-	-	-	-	-
201 - Improving Data Integrity and Compliance	-	-	-	-	-	-	-	-	-
202 - Statewide CIE	-	-	-	-	-	-	-	-	-
203 - Critical Systems	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
204 - Modernization: Financial Systems	-	-	-	-	-	-	-	-	-
205 - Modularity	-	-	-	-	-	-	-	-	-
206 - Integrated Eligibility	-	-	-	-	-	-	-	-	-
207 - Provider Time Capture M&O	-	-	-	-	-	-	-	-	-
208 - Centralized Abuse Management O&M	-	-	-	-	-	-	-	-	-
209 - CJIS Security	-	-	-	-	-	-	-	-	-
210 - Risk Audit Remediation	-	-	-	-	-	-	-	-	-
211 - Remote Access	-	-	-	-	-	-	-	-	-
212 - Increase IT Project Capacity	-	-	-	-	-	-	-	-	-
213 - IE Modernization	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**129**	**115.20**	**67,332,990**	**52,921,148**	**-**	**78,355**	14,333,487	**-**	**-**
Total 2021-23 Agency Request Budget	**3,401**	**3,347.56**	**1,499,014,035**	**912,542,931**	**-**	**31,330,022**	555,141,082	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2021-23 Current Service Level	3.94%	3.56%	3.04%	6.22%	-	-17.08%	-0.49%	-	-

PROGRAM PRIORITIZATION FOR 2021-23

Agency Name: Department of Human Services

2021-23 Biennium **Agency Number: 10000**

Agency-Wide Priorities for 2021-23 Biennium

1 Priority (ranked with highest priority first)	2 Agcy / Prgm/ Div	3 Agency Initials	4a Program or Activity Initials	4c Program or Activity Initials (DCR)	4d Sub-DCR	5 Program Unit/Activity Description	6 Identify Key Performance Measure(s)	7 Primary Purpose Program-Activity Code	8 GF	10 OF	12 FF	13 NL-FF	14 TOTAL FUNDS	15 Pos.	16 FTE	17 New or Enhanced Program (Y/N)	18 Included as Reduction Option (Y/N)	19 Legal Req. Code (C, D, FM, FO, S)	20 Legal Citation	21 Explain What is Mandatory (for C, FM, and FO Only)	22 Comments on Proposed Changes to CSL included in Agency Request
			CW	Foster Care	Foster Care Prevention	Provides services to safely support children in their own homes and support family stability.	Timeliness and permanency of child reunification	12	1,489,882	91,282	10,339,585	0	$ 11,920,749	0	0.00	N	Y	FM	ORS 419A and 419B	All - see program unit/activity description	
			CW	Foster Care	Foster Family Shelter Care	A limited term payment provided to a certified family when a child or young adult in the legal or physical custody of the Department moves to a certified family's home from a placement with a BRS provider and there is no current level of care determination - paid for the first 20 days to allow time for the CANS to be administered.		12	2,755,882	381,476	3,569,954	0	$ 6,707,312	0	0.00	N	Y	FM	ORS 418.015	All - see program unit/activity description	
			CW	Foster Care	Regular Foster Care	Temporary out-of-home care provided by a relative caregiver or general applicant foster parent who has been authorized to provide care to a child or young adult in the legal or physical custody of the Department.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	53,626,642	6,771,790	54,941,623	0	$ 115,340,055	0	0.00	N	N	FM	ORS 418.015	All - see program unit/activity description	
			CW	Community Based Domestic Violence Services		DHS makes grants available to domestic violence and sexual assault service providers throughout Oregon. These providers offer crisis lines, crisis response, emergency shelter and other related services to survivors of sexual assault, survivors of domestic violence, and their children, in a culturally and linguistically appropriate manner.	Absence of repeat maltreatment	12	493,701	3,515,764	3,218,636	0	$ 7,228,101	0	0.00	N	Y		ORS 409.290 to 409.300		
			CW	Residential Care	Residential Treatment	Behavioral Rehabilitation Services (BRS) and therapuetic foster care for children with high needs.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	76,340,922	4,786,116	66,596,307	0	$ 147,723,345	0	0.00	N	Y	FM	ORS 418.015	All - see program unit/activity description	
			CW	Residential Care	FOCUS Children	Child specific contracts for out-of-state placements and additional supports to assure children's needs are being met while they are in care.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	15,402,711	240,261	102,585	0	$ 15,745,557	0	0.00	N	Y	FM	ORS 418.015	All - see program unit/activity description	
			CW	Foster Care	Personal Care	Specific services provided to a child with a chronic medical condition, with medical needs requiring specialized care, or with a physically handicapping condition requiring care and assistance in most domains of daily functioning.	Teen suicide, Absence of repeat maltreatment	12	2,533,747	168,110	4,247,502	0	$ 6,949,359	0	0.00	N	Y	FM	ORS 418.015	All - see program unit/activity description	
			SSP	TA Domestic Violence Survivors		The TA-DVS program provides temporary financial assistance and support to families affected by domestic violence during crisis or emergent situations when other resources are not available. TA-DVS is used to help the domestic violence survivor and the children address their safety concerns and stabilize their living situation, reducing the likelihood of the survivor returning to the abuser. The TA-DVS Benefits are 100% federally funded by the TANF Program.	TANF re-entry, TANF family stability, Absence of repeat maltreatment	12	22,907,205	0	7,829,425	0	$ 30,736,630	0	0.00	N	N	FO	45 CFR 260.31 (b) & ORS 411.117 (1) (e)		
			SSP	TA-DVS Advocates		DHS contracts with local Domestic Violence Sexual Assault agencies to provide co-located Certified Domestic Violence (DV) Advocates in Self-Sufficiency and Child Welfare offices. The goal of the Co-located DV Advocates Program is to improve outcomes and stability for families experiencing domestic violence through services including but not limited to: safety planning, risk and fatality assessment, shelter services, support in referrals to other community resources such as housing, mental health services, counseling, peer support groups, etc		12	4,289,973	0	0	0	$ 4,289,973	0	0.00	N	N	S	ORS 411.117 (1) (c)		
			CW	Community Based Sexual Assault Victims Fund		DHS makes grants available to domestic violence and sexual assault service providers throughout Oregon. These providers offer crisis lines, crisis response, emergency shelter and other related services to survivors of sexual assault, survivors of domestic violence, and their children, in a culturally and linguistically appropriate manner.		12	86,972	556,265		0	$ 643,237	0	0.00	N	Y		ORS 409.273 to 409.285		
			CW	Tribal Programs		General Fund portion of foster care maintenance payments and payment for BRS placements for children in Tribal custody.		12	1,282,304	32,824	5,054,181	0	$ 6,369,309	0	0.00	N	N		ORS 418.015		
			APD	APD Program	Oregon Supplemental Income Program (OSIP)	OSIP offers cash and medical assistance to eligible clients who qualify by meeting means tested income and resource requirements. Other prerequisites such as residency and citizen/alien status must also be considered prior to granting benefits. In general the Oregon Supplemental Income Program Medical (OSIPM) is provided to two groups of individuals. First are those eligible for Supplemental Security Income (SSI), as provided for under Section XVI of the Social Security Act. This group is assumed eligible for Medicaid due to age or disability, as long as they also meet specific Medicaid requirements such as residency, pursuing health care coverage and cash medical support, the resource limit for a couple determined through a resource assessment, etc. These individuals receive the basic SSI standard from the Social Security Adminstration and OSIPM (OHP plus benefit package) from the Department. Second are eligible for medical coverage as an OSIPM client either when the individual receives home or community based services or when they reside in a nursing facility or state institution. The income standard for this group is based on 300% of the SSI standard for an individual. Those with income above the standard can be eligible by means of an income cap trust. Both OSIPM groups can receive cash payments called "special needs" if the client meets the requirements of the rules. The client may receive a one-time special need payment for a home repair or a monthly, ongoing special need payment for a laundry allowance, for example. This program is the basis under which Medicaid is granted under the Old Age Assistance, Aid to the Disabled and Aid to the Blind Programs whereby the client receives medical assistance through a managed care provider. Depending on the client's living arrangement, case management responsibilities are provided either by the Department, AAA or county mental health or developmental disabilities programs. Eligible OSIP and OSIPM clients can be qualified for other programs while receiving cash or medical benefits. These programs include the Qualified Medicare Beneficiary Program (QMB) or the the Specified Low-Income Medicare Beneficiary Program (SMB).		12	13,550,885	0	0	0	$ 13,550,885	0	0.00	N	N	FO	ORS 410.070	All - see program unit/activity description	

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Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program or Activity Initials (DCR)**	**Sub-DCR**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
			APD	APD Program	In-home Program	In-home services are the cornerstone of Oregon's community-based care system. For older adults or people with physical disabilities, the ability to live in their own homes is compromised by the need for support in regular activities of daily living. For more than 25 years, Oregon has created options to meet people's needs in their own homes. All options are funded with support of the Medicaid program through home- and community-based waivers or state plan options. Oregon has been able to create cost-effective programs that meet people's needs in their homes and other community settings using these options and spared Oregonians from the unnecessary use of much higher cost services, primarily offered in nursing facilities. Services to older adults and people with physical disabilities are designed to support assistance with fundamental activities of daily living (ADLs), such as mobility, cognition, eating, personal hygiene, dressing, toileting and bathing. To receive in-home services, an individual must be financially eligible for Medicaid. A case manager works with the client and together they identify needs and develop a plan for the in-home services.		12	401,396,735	4,378,117	811,032,746	0	$ 1,216,807,598	0	0.00	Y	N	FO	ORS 410.070	All - see program unit/activity description	POP 140 - APD Consumer Community Integration Package
			APD	APD Program	Community-Based Care Facilities	These include a variety of 24-hour care settings and services to provide an alternative to nursing facilities. Services include assistance with activities of daily living, medication oversight and social activities. Services can include nursing and behavioral supports to meet complex needs. State and federal guidelines related to health and safety of these facilities have to be met.		12	398,018,839	15,898,547	767,301,098	0	$ 1,181,218,484	0	0.00	Y	Y	FO	ORS 410.070	All - see program unit/activity description	POP 121 - Community Based Care Medicaid Access Package, POP 140 Consumer Community Integration Package
			APD	APD Program	Nursing Facilities	Institutional services for older adults and people with physical disabilities are provided in nursing facilities licensed and regulated by DHS. Nursing facilities provide individuals with skilled nursing services, housing, related services and ongoing assistance with activities of daily living. Oregon has led the nation since 1981 in the development of lower cost alternatives to institutional (nursing facility) care. Home- and community-based alternatives to nursing facility services emphasize independence, dignity and choice and offer needed services and supports at lower costs than medical models.		12	273,020,139	172,381,705	707,365,071	0	$ 1,152,766,915	0	0.00	N	Y	FM	ORS 410.070	All - see program unit/activity description	
			I/DD	I/DD Program	K Plan Services (Incudes community living supports (CLS))	K-Plan or Community First Choice Option (CFCO) provides a broad range of home and community-based servcies and supports for people with disabilities, including those with I/DD. Most used servce under the K-Plan is Attendant Care which provices support for people to perform activities of daily living and instrumental activities of daily living (ADL/IADL), which may include skills training in those areas. With CFCO, this is the primary service available to people with I/DD. Attendant care services and are generally categorized based on the setting in which the person lives. Services that now fall under attendant care include: • In-home supports for children and adults • Children's intensive in-home services • 24-hour services. • Group home for children and adults • Adult and child foster care • Supported living (adults only) • Day supports • Stabilization and Crisis Unit (SACU) Other services provided under the K-plan include environmental safety modifications, assistive technoogy, behavioral consultation, transportation.	People with disabilities in community settings	12	1,016,092,009	8,964,099	2,013,675,748	0	$ 3,038,731,856	0	0.00	Y	Y	FO	42 CFR 441 subp	All - see program unit/activity description	POP 126 - Workforce & Expansion Development POP 129- Expanded Supports for Kids with Significant Needs POP 133- Intensive Employment Supports (Day Supports)
			I/DD	I/DD Program	Waiver Services - Employment First (no CSL)	These services have been strengthened and improved as part of the important Employment First initiative. I/DD has restructured employment services to encourage integrated, competitively paid employment for people with I/DD. Employment services are no longer bundled with attendant care services, they have been broken out into discrete services to support people as they learn about, find and maintain employment. Employment services are not offered through the CFCO, they remain available through the Medicaid waiver. Employment services include: Employment path; job discovery; Job development; Job coaching and Small-group supported employment.	People with disabilities in community settings	12	54,924,847	0	82,654,432	0	$ 137,579,279	0	0.00	Y	Y	FO	EO 15-01 https://www.oregon.gov/DHS/EMPLOYMENT/EMPLOYMENT-FIRST/Documents/Executive%20Order%2015-01.pdf	All - see program unit/activity description	POP 133- Intensive Employment Supports
			I/DD	I/DD Program	Waiver Services - No Employment	1915c Waivers include Adult HCBS Waiver, Children's HCBS Wiaver and three model Wiavers for children under 18 with complex needs: Medically Involved Children's Model Waiver, Medically Fragile Model Waiver, and Behavioral Model Waiver. These waivers primary servcie is case management that is furnished to assist individuals in gaining access to needed medical, social, educational and other services. Waiver Case Management includes the following assistance: assessment and periodic reassessment of individual needs, development (and periodic revision) of a specific care plan, referral and related activities, and monitoring and follow-up activities. Other 1915c Waiver servcies include environmental safety modifications, vehicle modifications, family training, specialized medical supplies, and direct nursing servcies (for adults only).	People with disabilities in community settings	12	17,466,082	8,902,385	24,934,187	0	$ 51,302,654	0	0.00	Y	Y	FO	42 CFR 441 Subpart G https://www.ecfr.gov/cgi-bin/text-idx?SID=ee1d5a7b4341f1514069eca301e17436&mc=true&node=pt42.4.441&rgn=div5	All - see program unit/activity description	POP 102 - 100% Workload Model POP 118 - I/DD Data Management System POP 126 -Workforce Expansion & Development POP 129 - Expanded Supports for Kids with Significant Needs (CIIS) POP 138 - Improve Health & Safety for People with I/DD

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			I/DD	I/DD Program	Stabilization and Crisis Unit (k plan group homes)	SACU is a 24-hour service provided under the CFCO. SACU provides a safety net for Oregon's most vulnerable, intensive, medically and behaviorally challenged people with I/DD. SACU provides services when no other community-based option is available for a person. This includes persons with I/DD coming out of the Oregon State Hospital, corrections systems, and from crisis situations where counties and private providers cannot meet the needs of the person to ensure their health and safety. SACU focuses on supporting people in community-based settings and enabling them to return to less intensive service levels as quickly as possible. SACU provides 24-hour residential and day supports to people with I/DD from across the state who have significant medical or behavioral needs. The services are provided in licensed five-bed group homes.	People with disabilities in community settings	12	53,661,086	1,534,082	96,548,105	0	$ 151,743,273	745	744.92	N	Y	FO	42 CFR 441 subp	All - see program unit/activity description	N/A
			CW	Foster Care	Independent Living Services	Helps youth who are, or were, in foster care to become self-sufficient adults. Gives an opportunity for youth to learn valuable skills necessary to make a successful transition from state or tribal care to living independently.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	10,405,317	70,772	5,112,822	0	$ 15,588,911	0	0.00	Y	Y	FM	ORS 419A and 419B	All - see program unit/activity description	POP 142 to increase services to current and former foster youth
			CW	Foster Care	Nursing Assessments	Every child receives an intake nursing assessment by a DHS contracted nurse shortly after entering foster care. This assessment assures the child has all prescribed medication and assistive devices and is second set of eyes assuring safety. The contracted nurse also works with the foster/relative care provider to assure they have a clear understanding of the child's needs and can expedite referral to a physical, dental or mental health assessment when necessary.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	798,125	6,879	1,277,470	0	$ 2,082,474	0	0.00	Y	Y	FM	ORS 419A and 419B	All - see program unit/activity description	POP 137 to provide nursing assessments for young children with an in home case and for children going home on a trial reunification.
			CW	Foster Care	Other Medical	Other Medical is used to pay for services to help guide good case planning when the services are not covered by Medicaid or private health insurance, such as: Parent/Child Interaction, Sibling Interaction, Urinalysis Drug Testing, Psychosexual Evaluations, etc.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	5,556,314	24,706		0	$ 5,581,020	0	0.00	N	Y	FM	ORS 419A and 419B	All - see program unit/activity description	
			CW	Foster Care	Client Transportation	Client Transportation is used to fund transportation related to visitation, medical appointments, court hearings, etc.	Timeliness and permanency of child reunification	12	7,026,963	282,243	3,035,487	0	$ 10,344,693	0	0.00	Y	Y	FM	ORS 419A and 419B	All - see program unit/activity description	POP 144 PLACEHOLDER for Family First Legislation, which will impact all services and their funding sources across child welfare.
			CW	Foster Care	IV-E FC and Admin Reimbursements	Title IV-E Waiver project is Leveraging Intensive Family Engagement (LIFE). LIFE services include intensive family finding efforts to create and strengthen relationships with kith and kin, structured case planning meetings that are strengths based; trauma informed; culturally responsive, and family driven, and referrals to parent mentors who can facilitate the family's navigation through the system to help shorten the lengths of stay for children predicted to stay in the system for more than 3 years.	Timeliness and permanency of child reunification	12	1,349,025	0		0	$ 1,349,025	0	0.00	Y	N	FO	ORS 419A and 419B	All - see program unit/activity description	POP 143 to restore lost FF due to the ending of the IV-E Waiver Program to support the LIFE Program in its current state. POP 145 Expand the LIFE Program statewide.
			CW	Foster Care	Foster Care Services	Contracted services to support the recruitment and retention of good foster families.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	20,150,869	1,687	1,124,988	0	$ 21,277,544	0	0.00	Y	Y	FO	ORS 419A and 419B	All - see program unit/activity description	POP 139 to provide continuing education for caregivers.
			CW	Foster Care	Interstate Compacts	The Interstate Compact for the Placement of Children (ICPC) Program processes requests for placement across state lines in the context of dependency cases and in private placements, ensuring that legal and administrative requirements are met so that children are placed in safe and appropriate permanent homes. In addition, field-based specialized ICPC workers complete home studies for Oregon families across the state who are seeking placement of their relative children from another state's foster care program.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	553,417	17,117	320,097	0	$ 890,631	0	0.00	N	N	FO	ORS 419A and 419B	All - see program unit/activity description	
			CW	In-Home Safety and Reunification Services		This program provides culturally appropriate intensive, short term services to families with children who can remain safely in their homes, and to children and families who are safely reunited. ISRS provides a combination of safety and strengths-based services that lead to lasting safety changes within the family. These services are time limited and are complemented by SPRF services for families in need of longer term or more intensive services.		12	2,421,975	204,338	18,499,887	0	$ 21,126,200	0	0.00	N	Y	FO	ORS 419A and 419B	All - see program unit/activity description	
			CW	Addiction & Recovery Services		Services in Washington, Clackamas and Lane counties that allow parents who have just completed residential treatment for their addiction to stabilize in their communities in settings that are alcohol and drug free and staff supported. Decreases foster care costs as chidlren stay with their parents. Family Support Teams are a combination of contracted staff with expertise in addiction treatment and intervention and Child Welfare caseworkers responding to parents with substance use disorders. Service providers include addictions counselors and peer level supports known as 'outreach workers' housed in Child Welfare branches for immediate access by caseworkers and families.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification. Absence of repeat maltreatment	12	2,630,268	159	5,700,105	0	$ 8,330,532	0	0.00	N	Y	FO	ORS 419A and 419B	All - see program unit/activity description	
			CW	System of Care		System of Care funds support Oregon's most vulnerable children by providing local child welfare offices with the flexibility to purchase specific services to meet a family's specific needs to assure the safety, permanency and well-being of their child(ren). Services are identified and planned for through family engagement and involvement in case planning. Whenever possible, shared funding of custom-designed services is achieved through collaboration with community partners.	Absence of repeat maltreatment	12	9,680,711	139,502	3,652,426	0	$ 13,472,639	0	0.00	N	Y	FO	ORS 418.015	All - see program unit/activity description	

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			CW	Strengtheng, Presrvg & Reunfg Families (SPRF)		The Strengthening Preserving and Reunifying Families law (ORS 418.575-418.598) allows funding for an array of services for families through collaboration between DHS and local community partners. The Department has developed outcome-based contracts for services to specifically address the needs of children and families who come to the attention of child welfare through a screened in report of abuse or neglect. These outcome based contracts are foundational for an overall ability to report on results associated with SPRF services and funding.		12	7,949,428	0	0	0	$ 7,949,428	0	0.00	Y	Y	FO	ORS 418.575 thro	All - see program unit/activity description	POP 143 to restore lost FF due to the ending of the IV-E Waiver Program.
			CW	Guardianship Assistance		Guardianship Assistance is intended to help prevent a child from remaining in foster care when reunification with parents and adoption are not appropriate permanency options. Guardianship assistance supports relatives assuming legal guardianship by providing financial and medical assistance until the child/young adult is 18 years of age, to guardians who are not able to meet their child's needs without assistance.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	16,231,257	328,115	20,213,085	0	$ 36,772,457	0	0.00	N	N	FO	Social Security Act, Section 473; ORS 418.330; ICWA	All - see program unit/activity description	
			CW	Adoption Assistance		Adoption Assistance is intended to help prevent a child from remaining in foster care when they cannot be safely returned to parent(s), and provides financial and medical assistance unti the child/young adult is 18 years of age, to adoptive parents who are not able to meet the child/young adult's needs without assistance.	Timely adoption, Timeliness and permanency of child reunification	12	83,376,529	199,903	91,777,396	0	$ 175,353,828	0	0.00	N	N	FM	Public Law 96-272; Public Law 105-89; Social Security Act , Section 473; ICWA	All - see program unit/activity description	
			CW	Post Adoption-Services		Post Adoption Services support adoptive parents and guardians through training, specialized support, mentoring, etc.	Timely adoption, Timeliness and permanency of child reunification	12	412,399	3,067,582	1,030,591	0	$ 4,510,572	0	0.00	N	Y	FO	ORS 419A and 419B	All - see program unit/activity description	
			SSP	Supplemental Nutrition Asst. Program	EBT SNAP	SNAP offers food assistance to low-income individuals and families to help meet their nutritional needs. Benefits to participants are 100 percent federally funded; however, the administration of the program requires a 50 percent state match. Approximately one in five Oregonians receive food assistance through SNAP. SNAP is an important and constantly growing anti-poverty program. Recent research has shown that SNAP benefits reduce the depth and severity of poverty, and have a particularly strong effect on reducing child poverty. SNAP benefits add about $1.1 billion dollars per year to the Oregon Economy including rural Oregon. Self-Sufficiency offices across the state serve the majority of the SNAP population. Elderly persons (60 and older) plus persons with disabilities who require services are assisted by Aging and People with Disabilities (APD) Program offices and their contracted: Area Agencies on Aging, Disability Services Offices and Councils of Government.	Food stamp utilization, Food stamp accuracy	12	0	0	0	1,847,011,827	$ 1,847,011,827	0	0.00	N	N	FM	SNAP is guided by federal legislation found in the "Farm Bill" authorized by the Agricultural Act of 2014 (P.L. 113-79, Feb. 7,2014). Program policy is reauthorized every five years through the Farm Bill.	All - see program unit/activity description	
			SSP	Supplemental Nutrition Asst. Program	SNAP Cashout	SNAP offers food assistance to low-income individuals and families to help meet their nutritional needs. Benefits to participants are 100 percent federally funded; however, the administration of the program requires a 50 percent state match. Approximately one in five Oregonians receive food assistance through SNAP. SNAP is an important and constantly growing anti-poverty program. Recent research has shown that SNAP benefits reduce the depth and severity of poverty, and have a particularly strong effect on reducing child poverty. SNAP benefits add about $1.1 billion dollars per year to the Oregon Economy including rural Oregon. Self-Sufficiency offices across the state serve the majority of the SNAP population. Elderly persons (60 and older) plus persons with disabilities who require services are assisted by Aging and People with Disabilities (APD) Program offices and their contracted: Area Agencies on Aging, Disability Services Offices and Councils of Government.	Food stamp utilization, Food stamp accuracy	12	0	0	0	92,333,504	$ 92,333,504	0	0.00	N	N	FM	SNAP is guided by federal legislation found in the "Farm Bill" authorized by the Agricultural Act of 2014 (P.L. 113-79, Feb. 7,2014). Program policy is reauthorized every five years through the Farm Bill.	All - see program unit/activity description	
			APD	Disability Determination Services Program		People with disabilities may be able to qualify for one of two federal disability programs: Social Security Disability Insurance (SSDI) or Supplemental Security Income (SSI). These programs are governed by the federal Social Security Administration (SSA). Oregon performs this work on behalf of the Social Security Administration under contract. DDS employs over 200 employees and has a budget of over $60M.		12	0	0	20,828,907	0	$ 20,828,907	0	0.00	N	N	FM	N/A		
			SSP	Supplemental Nutrition Asst. Program	SNAP Employment and Training	Oregon is federally required to offer a limited companion employment and training program. SNAP participants may be enrolled in one of the following programs: Oregon Food Stamp Employment Transition (OFSET) program and the Able-Bodied Adults Without Dependents (ABAWD) program. More comprehensive services are provided through the 50/50 employment and training program, referred to in Oregon as SNAP Training and Employment Program (STEP).	Food stamp utilization, Food stamp accuracy	12	788,045	0	11,241,573	0	$ 12,029,618	0	0.00	N	N	FM	This program is mandated by federal legislation found in the Food and Nutrition Act of 2008, authorized by the 2008 Farm Bill.	All - see program unit/activity description	
			SSP	Supplemental Nutrition Asst. Program	SNAP Ed	SNAP Ed provides direct education services to SNAP participants in every county in Oregon. Through its Hub model, Oregon reached 371,220 participants (combination of direct education, social marketing and PSE interventions). SNAP-Ed's social marketing initiative "Food Hero" has an evidence-based website, recipes and PSE interventions that support low-income audiences in making healty choices on a limited budget. SNAP-Ed is 100% Federal Funds.		12	0	0	15,329,085	0	$ 15,329,085	0	0.00	N	N	FM	This program is mandated by federal legislation found in the Food and Nutrition Act of 2008, authorized by the 2008 Farm Bill.	All - see program unit/activity description	

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			SSP	Supplemental Nutrition Asst. Program	SNAP Outreach 50%	SNAP Outreach to potentially eligible household who are not currently accessing SNAP benefits is part of Oregon's plan. priorities include messaging the need to complete and return necessary paperwork and retention of their Oregon Trail Cards (Oregon's EBT card). The education component of the plan also includes stretching food budgets, utilizing locally available resources and assist by educating people about reporting changes. Currently there are 15 Outreach contracted partners that work closely with local DHS offices. This State Plan has a 50% Federal reimbursement for contractors.			0	0	1,632,546	0	$ 1,632,546	0	0.00	N	N	FM	This program is mandated by federal legislation found in the Food and Nutrition Act of 2008, authorized by the 2008 Farm Bill.	All - see program unit/activity description	
			SSP	Food Assistance	TEFAP, CSFP, OHRF, OHTF	The Emergency Food Assistance Program (TEFAP) is a federally funded program that helps supplement the diets of low-income Americans, including elderly people, by providing them with emergency food assistance at no cost. The Oregon Food Bank is primary grantee in Oregon and works with the Oregon Food Bank network to deliver services across Oregon. The Commodity Supplemental Food Program (CSFP) provides nutritious commodities to help meet the nutritional needs of low-income elderly persons (aged 60 or older) in Oregon. Through local agencies, each participant receives a monthly package of commodities. There are currently 7 Regional Food Banks who contract with roughly 100 pantries that distribute the food boxes. The Oregon Hunger Response Fund is an allocation from the Legislature to the Oregon Food Bank to help build infrastructure and transport food to food pantries and other important efforts to support the Food Bank and Food Bank Networks. Oregon Housing and Community Services, with legislative approval, transferred the Oregon Hunger Response Fund (OHRF) to the Department of Human Services effective 10/1/2015. Oregon Hunger Task Force (OHTF) is a 28-seat task force that is directed to "serve as an advocate for hungry persons," studying the problem of hunger, making recommendations, and helping local communities implement changes. Working with partners throughout Oregon, the task force has since worked to promote community awareness, compile research, develop proposals for government action, and conduct outreach to expand participation in nutrition programs.	Food stamp utilization, Food stamp accuracy	12	4,447,280	0	2,381,769	0	$ 6,829,049	0	0.00	N	N	FM	7 CFR Part 247 and 250; Emergency Food Assistance Act of 1983;FNS Instructions 716-3, 410-1, and 113-1; Oregon Revised Statutes 458.530; Title VI of the Civil Rights Act of 1964 (42 U.S.C. § 2000d et seq.)	All - see program unit/activity description	
			SSP	Family Support and Connections		Provides supports to prevent children in the TANF program from entering the child welfare system. Home visiting and community-based services are some of the interventions used to build on family strengths and address family functioning issues.	TANF re-entry, TANF family stability	12	298,502	0	4,222,871	0	$ 4,521,373	0	0.00	N	N	FO	Title II of the Child Abuse Prevention and Treatment Act (CAPTA), as amended by P.L. 111-320, authorizes grant funds to be released to the states and names the program Community-Based Grants for the Prevention of Child Abuse and Neglect (CBCAP).	All - see program unit/activity description	
			SSP	Cash Assistance	TANF Basic	TANF is a collection of programs directed at improving the lives of very low-income Oregon families with children. It is a critical safety net program for families with children living in extreme poverty and helps families from a variety of diverse backgrounds to address their most basic needs. TANF provides eligible families with cash assistance, connections to support and community resources, case management, and employment and training services. Families typically use TANF funds to prevent homelessness and to help with other factors contributing to family instability. The goal of the program is to help families address barriers, gain skills and access employment opportunities to become self-sufficient.	TANF re-entry, TANF family stability	12	20,973,196	358,400	150,752,489	0	$ 172,084,085	0	0.00	Y	Y	FO	The TANF program is authorized under Title IV-A of the Social Security Act, as amended by the Personal Responsibility and Work Opportunity Act, as amended by the Work Opportunity Reconciliation Act of 199 (PRWORA), and the Deficit Reduction Act of 2005. State Statue chapters are 411 and 412.	All - see program unit/activity description	Pkg 70 TANF revenue shortfall

PROGRAM PRIORITIZATION FOR 2021-23

Agency Name: Department of Human Services

2021-23 Biennium **Agency Number: 10000**

Agency-Wide Priorities for 2021-23 Biennium

1	2	3	4a	4c	4d	5	6	7	8	10	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program or Activity Initials (DCR)**	**Sub-DCR**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																				
			SSP	Cash Assistance	TANF UN	TANF is a collection of programs directed at improving the lives of very low-income Oregon families with children. It is a critical safety net program for families with children living in extreme poverty and helps families from a variety of diverse backgrounds to address their most basic needs. TANF provides eligible families with cash assistance, connections to support and community resources, case management, and employment and training services. Families typically use TANF funds to prevent homelessness and to help with other factors contributing to family instability. The goal of the program is to help families address barriers, gain skills and access employment opportunities to become self-sufficient.	TANF re-entry, TANF family stability	12	45,506,012	640	0	0	$ 45,506,652	0	0.00	N	Y	FO	State Statutes Chapters 411 and 412.	All - see program unit/activity description	
			SSP	Cash Assistance	State Family Pre SSI/SSDI	The State Family Pre-SSI/SSDI (SFPSS) Program is designed to assist TANF-eligible individuals with disabilities obtain Social Security disability benefits through the Supplemental Security Income (SSI) and Social Security Disability Insurance (SSDI) programs. The program serves individuals who are not required to participate in the JOBS program. The program provides families with a cash grant, professional assistance with Social Security Administration (SSA) applications and appeals as well as case management services. Once a client is awarded SSI benefits, the department recovers a portion of the payments it made to the family during the application process from the client's initial SSI lump-sum payment.	TANF re-entry, TANF family stability	12	3,309,343	1,688,072	0	0	$ 4,997,415	0	0.00	N	Y	FO	State Statutes Chapters 411 and 412.	All - see program unit/activity description	
			SSP	JOBS Contracts/Support Services Activities	TANF Programs	Most adults must meet additional requirements to receive TANF services. The JOBS program provides employment, education, skill-building and family stability services to individuals of families receiving TANF assistance. Individuals participate in JOBS to gain skills necessary to join the workforce and retain employment.	TANF re-entry, TANF family stability	12	11,612,920	451,439	82,173,400	0	$ 94,237,759	0	0.00	Y	N	FO	State Statutes Chapters 411 and 412.	All - see program unit/activity description	POP 122 - Emergency Housing Assistance; POP 127 - ED Attainment Support for TANF & SNAP Parents
			I/DD	I/DD Program	Other Services (Includes Housing)	The I/DD Community Housing Program assists persons with developmental disabilities to live successfully in community housing that is affordable and safe and contributes to their independence and quality of life. I/DD Community Housing supports services to persons with developmental disabilities by overseeing the property management of homes developed for the former Fairview State Training Center residents, develops and manages funds eligible for home modification for IDD individuals, coordinating the operation of the Fairview Community Housing Trust that was established with revenue from the sale of Fairview and providing technical assistance to individuals, families, brokerages, and counties regarding housing issues faced by persons with developmental disabilities and best practices to implement solutions.	People with disabilities in community settings	12	7,818,925	3,131,348	3,324	0	$ 10,953,597	0	0.00	N	Y	FO	42 CFR 441 subp	All - see program unit/activity description	N/A
			VR	VR - Basic Rehabilitative Services		These are basic services provided to individuals whose disabilities present a potential barrier to employment. A rehabilitation counselor conducts a comprehensive assessment to evaluate vocational potential, including diagnostic and related services necessary for the determination of eligibility for services as well as the nature and scope of services to be provided. Vocational counseling and guidance builds on this assessment and helps the client identify a vocational goal. The counselor, in partnership with the client, develops an individualized plan for employment and authorizes appropriate services in support of the plan while maintaining a counseling relationship with the client. This program has a mandated set aside for providing students with Pre-employment Transition Services as well as a set aside to serve youth witht he most significant disabilities in supported employment.	Vocational rehabilitation services employment	12	17,838,489	2,090,536	35,374,647	0	$ 55,303,672	0	0.00	Y	Y	FO	29 U.S.C. 796c and 29 U.S.C 796e-2	All - see program unit/activity description	POP 135 - VR Career Technical
			VR	State Independent Living Council (SILC)		This funding supports the seven Centers for Independent Living throughout the state of Oregon. Centers for Independent Living are designed to help individuals who experience disabilities achieve personal goals for independence and participation in their families and communities.	Vocational rehabilitation services employment	12	1,998,738	0	708,568	0	$ 2,707,306	0	0.00	N	Y	FO	29 U.S.C. 796d	All - see program unit/activity description	
			APD	APD Program	Other Services	The Centers for Medicare and Medicaid Services (CMS) requires DHS to coordinate with Medicare in many areas and clients need help accessing other programs for which they are eligible. The federal Medicare program is the most common program clients need assistance with. APD determines client eligibility and submits client data to CMS for two Medicare-related programs: Medicare buy-in and Medicare Part D low-income subsidy. APD served more than 130,000 clients in these two programs over one year. These programs help low-income beneficiaries with their cost-sharing requirements. Securing this coverage also ensures Medicare remains in a "first payor" status, ultimately saving the state's Medicaid program significant money.		12	6,132,598	3,834,730	12,447,765	0	$ 22,415,093	0	0.00	Y	Y	FO	ORS 410.070	All - see program unit/activity description	POP 128 - Family Caregiver & Community Support Initiative, POP 132 Deaf and Hard of Hearing Services

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Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program or Activity Initials (DCR)**	**Sub-DCR**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
			APD	APD Program	Older Americans Act	Services and supports provided to individuals under the Older Americans Act (OAA) provide vital assistance designed to prevent or delay entry into Medicaid-funded long-term care such as In-Home or 24-hour residential services. The OAA is a Federal law that set out a national aging network structure consisting of the U.S. Administration on Aging (AoA) now part of the Administration for Community Living, State Units on Aging (DHS/Aging and People with Disabilities program), and Area Agencies on Aging (AAAs). The OAA authorizes funding and services through this network to serve older individuals in their homes and communities, through local entities. All individuals, aged 60 or older, regardless of income are eligible to receive services but the programs are targeted towards those in greatest social or economic need. A specific focus on how to better serve diverse populations of older adults across race/ethnicity, sexual orientation, gender, veteran status, and other intersecting categories are essential with the continually changing demographics of Oregon.		12	3,000,828	0	34,865,201	0	$ 37,866,029	0	0.00	N	Y	FO	ORS 410.070	All - see program unit/activity description	
			APD	APD Program	Oregon Project Independence	This is a state-funded program offering in-home services and related supports to individuals 60 years of age and older or people who have been diagnosed with Alzheimer's or a related dementia disorder. Approximately 5,000 Oregonians are served in this program. It represents a critical element in Oregon's strategy to prevent or delay individuals from leaving their own homes to receive services in more expensive facility-based settings, or depleting their personal assets sooner than necessary and accessing more expensive Medicaid health and long-term service benefits. The program was expanded by the 2005 Oregon Legislature to include younger adults with disabilities. In 2014 and 2015 a pilot program was funded expanding the program to adults ages 19-59 with physical disabilities. Through this pilot more than 500 individuals have been served. OPI is administered statewide by local Area Agencies on Aging (AAAs). Many areas have waiting lists due to high demand and limited program funding. Client eligibility is determined by an assessment of functional ability and natural supports related to activities of daily living. Typical services include assistance with housekeeping, bathing, grooming, health care tasks, meal preparation, caregiver respite, chore services, adult day services and transportation. The OPI program has no financial asset limitations for clients. A sliding fee scale is applied to clients with net monthly income between 100 and 200 percent of the federal poverty level (FPL) to pay toward the cost of service. A small group with income above 200 percent of FPL pays the full rate for services provided. Generally, this is because they benefit from the case management; ongoing support and monitoring, in addition to the actual purchased services.		12	31,617,741	0	41,012,101	0	$ 72,629,842	0	0.00	N	Y	S	ORS 410.410		
			SSP	Employment Related Daycare		ERDC assists low-income families in obtaining child care so they can work and attend training or education needed to advance in their employment. The ability to go to work and not worry about child care assists parents in gaining economic stability. Parents receive a sliding subsidy amount based on income toward their child care allowing them more options in connecting to reliable, quality providers. Quality providers can help improve school readiness during the critical learning years of birth to five. The program has a higher rate of payment available for working families who need child care and have a child with special needs. Providers approved by DHS meet a set of health and safety standards, attend training, submit to monitoring visits and pass required background checks before they can receive payment on behalf of the family.	Enhanced child care	12	68,271,347	113,627,929	0	0	$ 181,899,276	0	0.00	Y	N	FO	ORS 409.010(2)©, 411.141 and 418.485	All - see program unit/activity description	POP 125 - Expand ERDC
			SSP	Refugee Program		The program serves individuals and families who fled persecution in their country of origin and were legally admitted for resettlement by the United States government. Refugees and people who have been granted asylum access the program for financial, employment-related and acculturation services. The program guides refugees toward economic stability through employment as early as possible. The program serves only those persons in immigration categories approved by the Federal Office of Refugee Resettlement (ORR).		12	0	0	13,645,633	0	$ 13,645,633	0	0.00	N	N	FM	ORS 411.060, 409.010(2) ©, 409.010(2) (h)	All - see program unit/activity description	
			SSP	Cash Assistance	TANF Transition	Services are available to families who transition from TANF cash benefits to employment. These programs include allowing families to make more money before closing the TANF grant, a reduced copay for childcare, and three months of supportive cash benefits once the TANF has closed. These services are intended to provide a glide path for families as they transition to employment and help ease the burden of the costs related to this change.	TANF re-entry, TANF family stability	12	3,497,325	0	0	0	$ 3,497,325	0	0.00	N	N	FO	State Statutes Chapters 411 and 412.	All - see program unit/activity description	
			SSP	Youth Services		My Future - My Choice program is an age-appropriate, medically accurate, sexual health education program. This service supports community prevention efforts to help families break the generational connection to public assistance. The program expands on the historical teen pregnancy prevention program to provide education and tools for youth to resist multiple risk-taking behaviors. DHS partners with the Oregon Department of Education and the My Future - My Choice Advisory Committee to develop and implement the program.		12	2,664,213	0	1,397,335	0	$ 4,061,548	0	0.00	N	N	FO	The Title V Federal Abstinence Education Program Grant	All - see program unit/activity description	

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			SSP	Teen Parent Child-Care		Teen parent contracted child care services are administered through the DHS Child Care Program. The program assists teen parents with income below 185% FPL in accessing child care to allow them to participate in an approved education program leading to graduation from high school or a general education diploma (GED) completion program. The goal of the teen parent program is to support teens in education to help this vulnerable population out of poverty. The contracts were transferred from the Early Learning Division to DHS beginning January 1, 2018. There are currently 32 contracts in all DHS districts except 7 and 13. The contracted child care services are paid through the Child Care Development Funds (CCDF). Due to federal funding limitations the child care program cannot pay child care services for teen parents who are eligible for TANF (teen parents must pursue TANF first).		12	0	2,708,000	0	0	$ 2,708,000	0	0.00	N	N	FO	ORS 409.010(2)©, 411.141 and 418.485		
			SSP	SUD Childcare		The Department of Education, Early Learning Division (ELD) supported contracts with Substance Use Disorder (SUD) treatment clinics to cover child care for parents in treatment for several years. Due to changes in the funding source, 2014 Reauthorization of the Child Care Development Block Grant, ELD was no longer able to leverage these funds to support the contracts. Department of Human Services (DHS) worked closely with the SUD facilities, ELD, Child Welfare, and Oregon Health Authority to create the DHS SUD child care program to allow for continued support for the SUD facilities and the families they serve. DHS leveraged TANF Federal funding to support the contracts to cover child care needs for families in SUD treatment. The TANF funding allows DHS to cover the cost of care for up to 4 months while the families apply for a TANF grant and work with their local DHS worker to create a case plan that includes SUD treatment. Once a case plan is in place the child care is covered through the local DHS JOBS support service payment budgets.		12	0	0	900,000	0	$ 900,000	0	0.00	N	N	FO	45 CFR 260.31 (b) & ORS 411.117 (1) (e)		
			CW	Adoption Supports		Adoptions finalized in an Oregon court for a child who is not in the custody of the Department of Human Serivces. DHS provides background checks and files petitions and provides adoption assistance for eligible private adoptions. Contracted adoption agencies provide placement reports for independent adoptions as assigned by DHS. They also complete home studies when assigned by DHS. Contractors provide assisted search services for the Adoption Search & Registry Program, search for eligible birth and adoptive persons.	Timely adoption, Timeliness and permanency of child reunification	12	616,989	349,760	708,564	0	$ 1,675,313	0	0.00	N	Y	FO	ORS 109.309	All - see program unit/activity description	
			CW	Contracted Adoption Services		Contrators provide adoption committee presentation, placement, adoption supervision and finalization services.	Timely adoption, Timeliness and permanency of child reunification	12	2,545,283	0	2,147,425	0	$ 4,692,708	0	0.00	N	Y	FO	ORS 419A and 419B	All - see program unit/activity description	
			CW	Child Care for Foster Parents		$375 per month per child reimbursement to foster parents when all foster parents work outside of the home.		12		7,691,257	5,078,376	0	$ 12,769,633	0	0.00	N	N	FM	ORS 418.015		
									2,810,820,934	368,877,937	5,248,007,118	1,939,345,331	10,367,051,320	745	744.92						

Oregon
Theodore R. Kulongoski, Governor

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August 31, 2020

The State CFO-Required 10% Reduction Options for the Agency Request Budget

The reduction options presented in this document are not intended to reflect the policy or program recommendations of the agency. The Oregon Department of Human Services (ODHS) is acutely aware that the reduction options on this list have significant consequences for Oregonians and the communities in which they live. The agency will continue to identify opportunities for efficiencies that allow us to reduce costs and maximize resources with minimal impact to clients.

The targeted reduction level for the Department is $447 million in General Funds. ODHS was guided by a set of priorities in making proposed reductions, however, the extent of the proposed reductions meant options also needed to be included that don't align with our priorities.

Guiding Priorities:

- For all programs, the agency looked closely at client safety and stability with the goal of preserving the infrastructure of programs and the provider systems that serve clients, maintenance of effort (MOE) issues, legal risk, cross-program impact, cost shifting, and the reduction's related loss of federal matching funds.
- ODHS will continue to evaluate the impact of repeated reductions to programs. In other words, the agency is evaluating at what point it no longer makes sense to continue programs with deep cuts and consider the elimination of some programs in order to preserve others.
- Child Welfare programs were not included in the 10% reduction requirement due to the program being a Governor's priority.
- In Intellectual and Developmental Disabilities programs, ODHS worked to prioritize the health and safety of individuals in services while balancing the impact reductions will have on providers and the direct care workforce.
- In Self Sufficiency, Intellectual and Developmental Disability and Vocational Rehabilitation programs, ODHS prioritized services and programs that help support and preserve family stability and to maintain employment outcomes for Oregonians.
- In Aging and People with Disabilities programs, ODHS prioritized keeping as much of Oregon's high-quality system in place as possible, prioritizing home and community-based services.

Agency Name (Acronym)			*DHS*											
2021 - 2023 Biennium														
			modified CSL	$ 4,476,440,274	$ -	$ 639,509,563	$ -	$ 6,534,524,654	$ 1,939,345,331	$ 13,589,819,822	9,689	9,629.66		
			Detail of Reductions to 2021-23 Current Service Level Budget											
1	3	4	5	6	7	8	9	10	11	12	13	14	15	
Priority	**Agency**	**SCR or Activity Initials**	**Program Unit/Activity Description**	**GF**	**LF**	**OF**	**NL-OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**Impact of Reduction on Services, People and Outcomes**	**Effective Date**
1	DHS	APD	Estimated WCM savings from RMSS	(12,000,000)	-	-	-	-	-	$ (12,000,000)	0	0.00		**7/1/2021**
2	DHS	APD	Give up 50% Inflation in CBC (5.7% built in at CSL for future changes in CPC)	(9,965,861)	-	(321,460)	-	(19,223,661)	-	$ (29,510,982)	0	0.00	Reducing DAS approved inflation by 50% in Community Bases Care does not reduce Legislatively Approved rates. However, it does create a risk within the 2021-23 budget where inflation would cover naturally increasing costs in service of care.	**7/1/2021**
3	DHS	APD	Give up 100% Inflation in CBC (5.7% built in at CSL for future changes in CPC)	(9,965,861)	-	(321,460)	-	(19,223,661)	-	$ (29,510,982)	0	0.00	Eliminating DAS approved inflation in Community Bases Care does not reduce Legislatively Approved rates. However, it does create a risk within the 2021-23 budget where inflation would cover naturally increasing costs in service of care.	**7/1/2021**
4	DHS	APD	Give up 50% Inflation (5.7% built in at CSL for future changes in CPC, does not impact HCW bargained rates) for In Home Services	(9,784,213)	-	(90,249)	-	(19,707,284)	-	$ (29,581,746)	0	0.00	Reducing DAS approved inflation by 50% in In-Home services does not reduce Legislatively Approved rates. However, it does create a risk within the 2021-23 budget where inflation would cover naturally increasing costs in service of care.	**7/1/2021**
5	DHS	APD	Give up 100% Inflation (5.7% built in at CSL for future changes in CPC, does not impact HCW bargained rates) for In Home Services.	(9,784,213)	-	(90,249)	-	(19,707,284)	-	$ (29,581,746)	0	0.00	Eliminating DAS approved inflation in In-Home services does not reduce Legislatively Approved rates. However, it does create a risk within the 2021-23 budget where inflation would cover naturally increasing costs in service of care.	**7/1/2021**
6	DHS	I-DD	Reduce Community Housing contract based on number of CIP homes (CIP homes maintenance)	(1,557,727)	-	(1,557,726)	-	-	-	$ (3,115,453)	0	0.00	Effective 7/1/2021, this program provides funding for maintenance and repairs of CIP homes. Funding is reduced based on the homes that matured off the CIP program in prior biennia.	**7/1/2021**
7	DHS	I-DD	Reduce to five (5) PSW OT hours	(5,502,932)	-	-	-	(10,992,668)	-	$ (16,495,600)	0	0.00	Effective 7/1/21 ongoing throughout biennium. This reduction holds bargained PSWs to a limit of billing no more than 5 overtime hours per payroll week. This will require bargaining.	**9/1/2021**
8	DHS	I-DD	Eliminate PSW OT hours for those at the 40 hour limit	(2,150,146)	-	-	-	(4,295,135)	-	$ (6,445,281)	0	0.00	Effective 7/1/21 ongoing throughout biennium. This reduction holds bargained PSWs who should not be billing overtime hours by not allowing PSWs to work overtime. Will not require bargaining as it is in the current CBA.	**9/1/2021**
9	DHS	SS	ERDC - Reduce caseload cap from Budgeted Amount to 6829.	(30,088,800)	-	-	-	-	-	$ (30,088,800)	0	0.00	Caseload cap is currently 8,421: this would reduce to an average of 6,829 Increase in TANF cases may make it very difficult to get at desired level. This reduction continues the elimination of child care supports for all parents with incomes under 185% of poverty, limiting those supports to only TANF families transitioning to employment; families reapplying for ERDC benefits after a break of less than two calendar months; families with a child in the filing group that is eligible for a current opening in a contracted child care slot or Early Head Start – Child Care Partnership; families that are currently eligible or have been determined eligible for TA-DVS in any preceding three months; or families currently working with Child Welfare (as part of an assessment, open case or transition) and there is an ongoing safety plan in place that states child care is required to keep the child in their home, place the child with a relative or other known adult or when transitioning the child back into the home or out of stranger foster care. This reduction will further impact the ability of parents to maintain employment, the ability of child care providers to provide care and be employed, and the quality of child care children receive. This reduction will impact family child care providers, child care centers, Early Head Start/Head Start and after-school programs and may increase the number of children left home without an appropriate provider. This would affect several providers. This reduction will reduce the amount of state expenditures that count toward its MOE obligations. ERDC is mainly funded by CCDF federal dollars through an Interagency Agreement with DHS and The Oregon Department of Education (ODE). ODE has a stake in this reduction and has expressed their concern to DHS.	**10/1/2021**

10	DHS	SS	TANF - Time Limit 60 Months -Full Family Sanction (No Hardship Exemptions)	(16,506,008)	-	-	-	-	-	$ (16,506,008)	0	0.00	This action establishes a 60 month time limit for TANF receipt for the entire family allowing no exemptions. The current Oregon time limit is 60 months and state statute allows for only the adults needs to be removed from TANF once the 60 month limitation has been reached and the family has no hardship exemption. Oregon's policy provides for the children in the home to continue to receive TANF. For families who have reached the new time-limit, the entire case would close. Some families may see an increase in SNAP benefits as cash benefits end. Ending TANF cash benefits for the entire family may result in family instability and homelessness. Families would have to rely on other community based safety net programs which have already experienced increased demand. During the biennium an average of 1,804 families are expected to be impacted. Families will also be impacted if they come from another state and the accrued time (alone or in combination with Oregon accrued time) equals to or exceeds 60 months. This action requires an amendment to ORS 412.079. * (This includes the reduction of 50% and 100% SSI Children, as they are included in the time limit reductions already, and we didn't want to double count them) This reduction will reduce the amount of state expenditures that count toward its MOE obligations.	**10/1/2021**
11	DHS	SS	Admin Portion for TANF Time Limits 60 Months (18 month reduction)	(3,839,751)	-	-	-	(2,415,704)	-	$ (6,255,455)	0	(37.13)	If we reduced the Time Limit to 60 Months, we would be losing 1,804 Cases. Calculation assumptions: Reduce TANF caseload by 3,952 cases from ongoing and case maintenance categories. Assumed 26% of clients are JOBS MANDATORY and do equal reductions to coaching and home visits category as well with approx. 2.64 clients per case.	**12/31/21**
12	DHS	SS	Count 100% of children's SSI income for eligibility and benefit calculation	(1,953,727)	-	-	-	(1,229,143)	-	$ (3,182,870)	0	0.00	This action establishes counting 100% of the SSI Child Standard Payment as income towards the TANF grant, which would make them ineligible due to the income limit. The standard payment for SSI recipients is $783, which is more than most TANF grants. There would be a small percentage (5%) or so that would be eligible due to special circumstances and received a smaller TANF Grant. Cases closed due to over-income limit would be approximately 1207, and 64 cases with reduced payments. SSI 100% has the same impact as 50%. Therefore, there this cut is the same at 50%.	**10/1/2021**
13	DHS	APD	Eliminate Sequestration to AAA's	(2,331,972)	-	-	-	-	-	$ (2,331,972)	0	0.00	This would eliminate the sequestration funding given to AAAs to offset the effects of sequestration on Older Americans Act programs.	**7/1/2021**
14	DHS	APD	Eliminate Oregon Care Partners	(4,768,127)	-	-	-	(2,429,000)	-	$ (7,197,127)	0	0.00	This would eliminate the program of free training to direct care givers in Oregon.	**7/1/2021**
15	DHS	APD	Eliminate funding for Options Counseling Services.	(3,530,224)	-	-	-	(406,477)	-	$ (3,936,701)	0	0.00	This reduction would eliminate funding for the Area Agencies on Aging and Centers for Independent Living to provide options counseling services.	**7/1/2021**
16	DHS	APD	Reduce the complex medical add-on for nursing facilities by 50% (Assumes that rates are paid at the current statutory level)	(43,940,646)	-	-	-	(67,696,757)	-	$ (111,637,403)	0	0.00	This reduction would eliminate half of the 40% premium paid to nursing facilities that serve individuals with certain complex medical conditions. Taking this reduction will require a statutory change to implement.	**7/1/2021**
17	DHS	I-DD	Reduce Personal Support Worker (PSW) wages by 4% for all services	(8,025,755)	-	-	-	(16,033,718)	-	$ (24,059,473)	0	0.00	This is a bargained group that will require additional bargaining to reduce provider wages. To exclude this population of providers in the reduction process would mean severe cuts to services for those individuals living in residential settings. This cut will reduce the wages of PSWs who provide vital direct care services to children and adults with IDD.	**8/1/2021**
18	DHS	I-DD	Reduce Adult Foster Care rates by 4% for foster services	(5,430,226)	-	-	-	(10,834,106)	-	$ (16,264,331)	0	0.00	This is a bargained group that will require additional bargaining to reduce provider rates. Provider rates of all other service providers are being reduced. This reduction will negatively impact AFH Providers, caregivers they hire and people who live in the homes.	**10/1/2021**
19	DHS	I-DD	Reduce Day Service Activites (DSA) Rates by 4%	(1,217,612)	-	-	-	(2,378,483)	-	$ (3,596,095)	0	0.00	Day Support Activities (DSA) services provide vital opportunities for people with I/DD to receive skills training targeted toward a particular goal, community engagement options, socialization, and ways to be more fully integrated in their communities. Reducing the rate for this service will negatively impact providers, Idrect Support Providers and people receiving DSA services.	**10/1/2021**
20	DHS	I-DD	Reduce Employment Path Services Rate 4%	(432,284)	-	-	-	(668,554)	-	$ (1,100,838)	0	0.00	Employment Path services provide skills for people to gain skills to get competitive, integrated jobs in the community. Thie rate redution will negatively impact provider agencies, Employment Specifialiast staff and people who receive this service.	**10/1/2021**
21	DHS	I-DD	Reduce all non-bargained In Home Provider Rates by 4%-	(4,104,311)	-	-	-	(8,041,591)	-	$ (12,145,902)	0	0.00	Reduce all non-bargained In Home Agency provider rates by 4%. This would be an across the board reduction of non-bargained rates for all DD in home services. The reduction will negatively impact provider agencies, Direct Support Professionals and people who receive these vitral services.	**8/1/2021**

22	DHS	I-DD	Closure of SACU Elliot 1 & 2	(262,664)				(604,800)		$ (867,464)	(27)	(4.50)	Closure of Elliot homes would involve negotiations with Oregon Nurses Association (ONA) and AFSCME. These homes serve individuals with complex medical needs. During 2019 Session ODDS presented a report on potential closures of these homes and discussed potential closure with the unions, staff, individuals served in the homes and their families. There are currently 9 residents (total of 10 beds) in these homes served by total of 27 staff. Individuals remaining in these homes would be offered choice and transitioned of other settings operated by private provider agencies.	**3/1/2023**
23	DHS	I-DD	Reduce all residential services (group and foster homes) for non bargained providers by 4%	(13,242,146)	-	-	-	(25,943,514)	-	$ (39,185,660)	0	0.00	Reduce all non-bargained residential provider rates by 4%. This would be an across the board reduction of non-bargained rates for all DD residential service providers who provide services both children and adults, This will negatively impact provider agenceis, Direct Support Professionals and people served.	**8/1/2021**
24	DHS	I-DD	Reduce Small Group and Job Coaching Employment rates by 4%-	(1,262,672)	-	-	-	(1,952,801)	-	$ (3,215,473)	0	0.00	These critical Employment Services support people to gain skills to get competitive, integrated jobs in the community. Thie rate redution will negatively impact provider agencies, Employment Specifialiast staff and people who receive this service.	**10/1/2021**
25	DHS	SS	Adult Count 50% of SSI Income for TANF Eligibility (Adults Only)	(3,837,272)	-	-	-	(2,414,201)	-	$ (6,251,473)	(43)	(37.84)	This action establishes counting 50% of the SSI Adult's SSI Payment as income towards the TANF grant, which could make them ineligible due to the TANF income limit. 50% of the standard payment for SSI recipients is $392 which is more than the TANF payment standard for most SSI adult situations with two or fewer children. There could be a small percentage (5%) or so that would be eligible due to special circumstances. Estimated cases closed due to being over the income limit would be 1,826, and approximately 96 cases would be reduced to a lower TANF grant amount.	**10/1/2021**
26	DHS	APD	Eliminate OPI for people with disabilities.	(6,000,000)	-	-	-	-	-	$ (6,000,000)	0	0.00	Approximately 300 individuals per month will lose access to the OPI people with disabilities program if funding is eliminated.	**7/1/2021**
27	DHS	APD	Reduce In Home Agency rates by 2.5%	(1,122,603)	-	-	-	(2,242,657)	-	$ (3,365,260)	0	0.00	Reducing In Home Agency rates may result in decreased access for Medicaid consumers. Medicaid rates are already substantially below rates facilities may secure from private pay consumers.	**7/1/2021**
28	DHS	APD	Reduce CBC rates by 2.5%, AFH excluded, priced separately	(8,634,297)	-	-	-	(16,537,729)	-	$ (25,172,026)	0	0.00	Reducing CBC rates may result in decreased access for Medicaid consumers. Medicaid rates are already substantially below rates facilities may secure from private pay consumers.	**7/1/2021**
29	DHS	APD	Reduce Adult Foster Care bargained rates by 2.5%	(1,903,801)	-	-	-	(3,803,448)	-	$ (5,707,249)	0	0.00	Reducing Adult Foster Care rates may result in decreased access for Medicaid consumers. Medicaid rates are already substantially below rates facilities may secure from private pay consumers.	**7/1/2021**
30	DHS	APD	Reduce OPI by $10M. ($16M Total)	(10,000,000)	-	-	-	-	-	$ (10,000,000)	0	0.00	We estimate that approximately 1,000 of the over 2,100 individuals currently being served per month by the traditional OPI program will no longer have access to these services if OPI is reduced by this amount.	**7/1/2021**
31	DHS	I-DD	Reduce Brokerage and CDDP Equity by 4% (93% equity)	(4,722,270)	-	-	-	(5,675,976)	-	$ (10,398,246)	0	0.00	Effective7/1/2021 Reduces the operating funding to CDDPs and Brokerages by another 2%--Overall reduction of 4%. This will negatively impact case management services, abuse investigations and AFH licesnsing. It will reduce the ability of people with IDD to access these important services in a timely manner.	**10/1/2021**
32	DHS	VR	Reduce by 5% OF GL 3434 Account related to YTP (based off 5% of Total modified CSL GF)	(1,882,457)	-	1,882,457	-	-	-	$ -	0	0.00	As a ONE TIME Reductions action; "Should Other Funds not be used to backfill, the proposed reduction would result in a 25% decrease in case services forcing the creation of a waitlist. 4,175 individuals would not receive services including youth served under third-party agreements with local school districts. This would jeopardize the match dollars that these agreements provide thus further reducing the program budget. Small specialized vendors who rely on the program for revenue would experience a sharp drop in income. Additionally this will impact the ability of the program to meet the required Maintenance of Effort resulting in a reduction in federal funds available and penalty fines, resulting in the program reinstituting the Order of Selection. OVRS without an investment above the Current Service level is at risk of reinstituting the Order of Selection, and is at risk for failure to meet the level of services set forth in Executive Orders 13-04 and 15-01 and in the settlement agreement for Lane V Brown regarding employment for persons with Intellectual and Developmental Disabilities."	

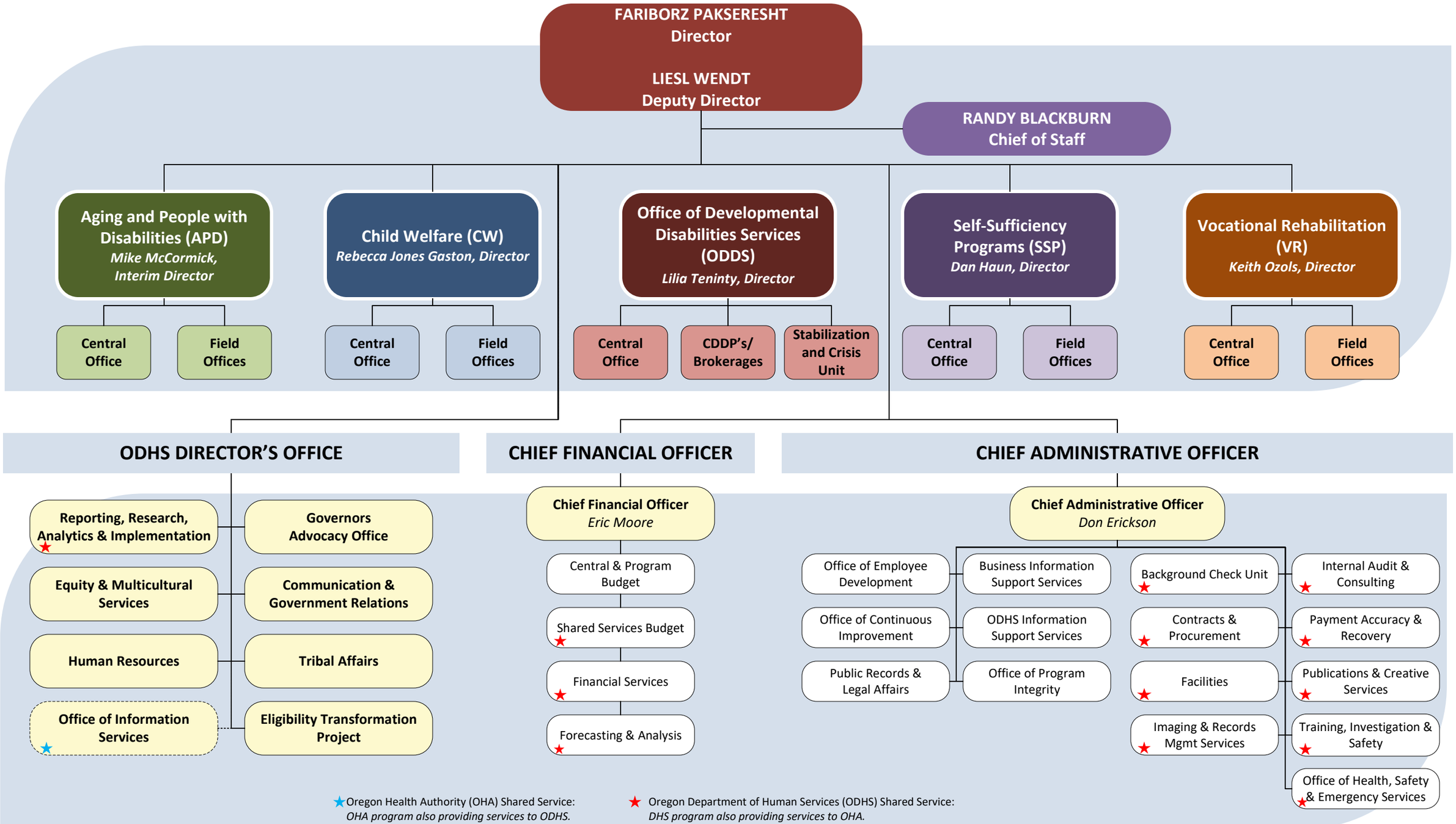
33	DHS	VR	Reduce by an additional 5% OF GL 3434 Account related to YTP (based off 10% of Total modified CSL GF)	(1,882,457)	-	1,882,457	-	-	-	$ -	0	0.00	As a ONE TIME Reductions action; "Should Other Funds not be used to backfill, the proposed reduction would result in a 25% decrease in case services forcing the creation of a waitlist. 4,175 individuals would not receive services including youth served under third-party agreements with local school districts. This would jeopardize the match dollars that these agreements provide thus further reducing the program budget. Small specialized vendors who rely on the program for revenue would experience a sharp drop in income. Additionally this will impact the ability of the program to meet the required Maintenance of Effort resulting in a reduction in federal funds available and penalty fines, resulting in the program reinstituting the Order of Selection. OVRS without an investment above the Current Service level is at risk of reinstituting the Order of Selection, and is at risk for failure to meet the level of services set forth in Executive Orders 13-04 and 15-01 and in the settlement agreement for Lane V Brown regarding employment for persons with Intellectual and Developmental Disabilities."	
34	DHS	I-DD	Reduce Host Homes CL by 30	(1,684,123)	-	-	-	(3,412,845)	-	$ (5,096,968)	0	0.00	Eliminate the funding for 30 Host Home beds allocated during the 2019 Legislative Session. ODDS was granted funding to start the new Host Home service for children with significant needs who can not be safely served in their family or foster home, but do not require Group Home level of care.	**7/1/2021**
35	DHS	I-DD	Reduce Adult Foster Care rates by additional 4% for foster services	(5,430,226)	-	-	-	(10,834,105)	-	$ (16,264,331)	0	0.00	This is a bargained group that will require additional bargaining to reduce provider rates. With the reduction in line 18, this results in an 8% total reduction. Provider rates of all other service providers are being reduced. This reduction will negatively impact AFH Providers, caregivers they hire and people who live in the homes.	**10/1/2021**
36	DHS	SS	TANF - Time Limit 48 Months - Removing Adult Only	-	-	-	-	(623,630)	-	$ (623,630)	0	0.00	This action would remove the Adult only on the case which would put the child in a TANF no-adult pay standard table, which would lower their grant, the caseload wouldn't be affected. There is very little GF left in program and it is needed for MOE. This would free up TANF FF. This reduction is taken to achieve GF savings in the eligibility and case management side.	**10/1/2021**
37	DHS	SS	TANF - Time Limit 48 Months -Full Family Sanction (No Hardship Exemptions) This is additional of the 60 month	-	-	-	-	(5,333,165)	-	$ (5,333,165)	0	0.00	This action establishes a 60 month time limit for TANF receipt for the entire family allowing no exemptions. The current Oregon time limit is 48 months and state statute allows for only the adults needs to be removed from TANF once the 48 month limitation has been reached and the family has no hardship exemption. Oregon's policy provides for the children in the home to continue to receive TANF. For families who have reached the new time-limit, the entire case would close. Some families may see an increase in SNAP benefits as cash benefits end. Ending TANF cash benefits for the entire family may result in family instability and homelessness. Families would have to rely on other community based safety net programs which have already experienced increased demand. During the biennium an average of 6,611 families per month are expected to be impacted. Families will also be impacted if they come from another state and the accrued time (alone or in combination with Oregon accrued time) equals to or exceeds 48 months. This action requires an amendment to ORS 412.079. There is very little GF in program and it is needed for MOE. This would free up TANF FF. This reduction is taken to achieve GF savings in the eligibility and case management side.	**10/1/2021**
38	DHS	SS	Admin Portion for TANF Time Limits 48 Months (18 month reduction)	(7,264,938)	-	-	-	(4,570,130)	-	$ (11,835,068)	0	(67.38)	If we reduced the Time Limit to 48 Months, we would be losing 1,624 Cases. Calculation assumptions: Reduce TANF caseload by 3,952 cases from ongoing and case maintenance categories. Assumed 26% of clients are JOBS MANDATORY and do equal reductions to coaching and home visits category as well with approx. 2.64 clients per case. PHASE OUT 18 Mos, positions phase out in 2021-23. This reduction will reduce the amount of state expenditures that count toward its MOE obligations.	**12/31/21**

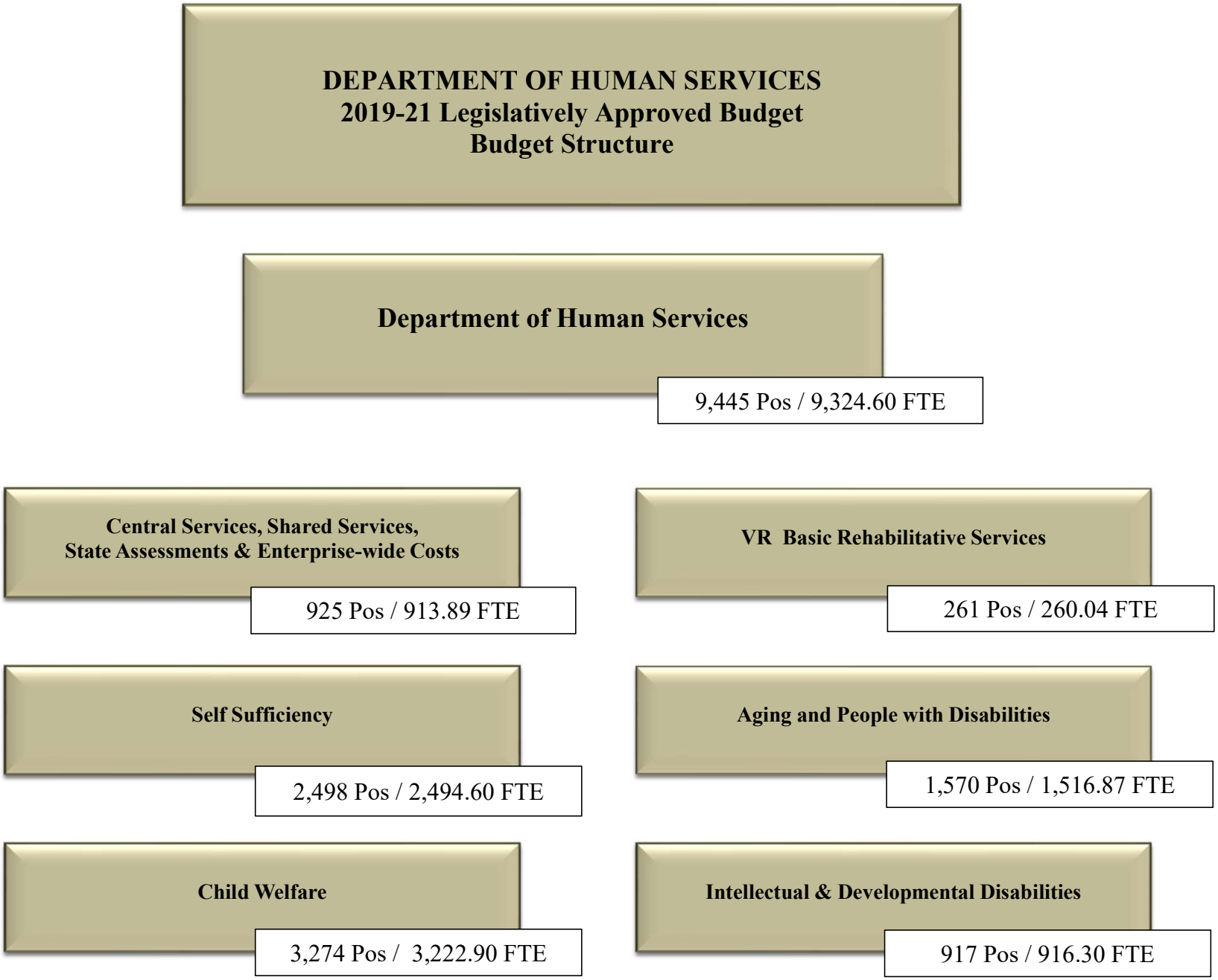
39	DHS	VR	Reduce by an additional 5% OF GL 3434 Account related to YTP (based off 15% of Total modified CSL GF)	(1,882,457)	-	1,882,457	-	-	-	$ -	0	0.00	As a ONE TIME Reductions action; "Should Other Funds not be used to backfill, the proposed reduction would result in a 25% decrease in case services forcing the creation of a waitlist. 4,175 individuals would not receive services including youth served under third-party agreements with local school districts. This would jeopardize the match dollars that these agreements provide thus further reducing the program budget. Small specialized vendors who rely on the program for revenue would experience a sharp drop in income. Additionally this will impact the ability of the program to meet the required Maintenance of Effort resulting in a reduction in federal funds available and penalty fines, resulting in the program reinstituting the Order of Selection. OVRS without an investment above the Current Service level is at risk of reinstituting the Order of Selection, and is at risk for failure to meet the level of services set forth in Executive Orders 13-04 and 15-01 and in the settlement agreement for Lane V Brown regarding employment for persons with Intellectual and Developmental Disabilities."	
40	DHS	APD	Eliminate Adult Day Services	(815,985)	-	(9,000)	-	(1,648,142)	-	$ (2,473,127)	0	0.00	This reduction would eliminate Medicaid funding for Adult Day Services in Oregon.	**7/1/2021**
41	DHS	APD	Reduce CBC rates by an additional 2.5% (5% total), AFH excluded, priced separately	(8,634,297)	-	-	-	(16,537,729)	-	$ (25,172,026)	0	0.00	Reducing CBC rates may result in decreased access for Medicaid consumers. Medicaid rates are already substantially below rates facilities may secure from private pay consumers.	**7/1/2021**
42	DHS	APD	Reduce In Home Agency rates by another 2.5% (5% total)	(1,122,603)	-	-	-	(2,242,657)	-	$ (3,365,260)	0	0.00	Reducing In Home Agency rates may result in decreased access for Medicaid consumers. Medicaid rates are already substantially below rates facilities may secure from private pay consumers.	**7/1/2021**
43	DHS	APD	Reduce Adult Foster Care bargained rates by another 2.5%, (5% total)	(1,903,801)	-	-	-	(3,803,448)	-	$ (5,707,249)	0	0.00	Reducing Adult Foster Care rates may result in decreased access for Medicaid consumers. Medicaid rates are already substantially below rates facilities may secure from private pay consumers.	**7/1/2021**
44	DHS	APD	Eliminates the complex medical add-on for nursing facilities from 20% above the basic rate, to the same as the basic rate. (Assumes that rates are paid at the current statutory level)	(43,940,646)	-	-	-	(67,696,757)	-	$ (111,637,403)	0	0.00	This reduction would eliminate the 40% premium paid to nursing facilities that serve individuals with certain complex medical conditions. Taking this reduction will require a statutory change to implement.	**7/1/2021**
45	DHS	SS	ERDC - Provider Incentive Payments (100% Reduction)	(3,755,335)	-	-	-	-	-	$ (3,755,335)	0	0.00	Eliminating the provider incentive payment for 3, 4, 5 star providers would limit the number of providers who chose to become star rated. Children benefit from quality child care situations, especially during the critical years of brain development, birth to 5 years old. Star rated providers must meet additional training requirements in several areas including child development to reach a star rating. Data through Western Oregon Teaching institute showed an increase in provider interested in achieving a star rating due the incentive payments available when providing child care to a subsidy child full time.	**10/1/2021**
46	DHS	SS	ERDC - Second reduction to caseload cap from 6829-500 additional cases to 6329	(9,450,000)	-	-	-	-	-	$ (9,450,000)			Caseload cap is currently 6,829 after the first reduction. This would reduce to an average of 6,329. Increase in TANF cases may make it very difficult to get at desired level. This reduction continues the elimination of child care supports for all parents with incomes under 185% of poverty, limiting those supports to only TANF families transitioning to employment; families reapplying for ERDC benefits after a break of less than two calendar months; families with a child in the filing group that is eligible for a current opening in a contracted child care slot or Early Head Start – Child Care Partnership; families that are currently eligible or have been determined eligible for TA-DVS in any preceding three months; or families currently working with Child Welfare (as part of an assessment, open case or transition) and there is an ongoing safety plan in place that states child care is required to keep the child in their home, place the child with a relative or other known adult or when transitioning the child back into the home or out of stranger foster care. This reduction will further impact the ability of parents to maintain employment, the ability of child care providers to provide care and be employed, and the quality of child care children receive. This reduction will impact family child care providers, child care centers, Early Head Start/Head Start and after-school programs and may increase the number of children left home without an appropriate provider. This would affect 1,590 providers. This reduction will reduce the amount of state expenditures that count toward its MOE obligations. ERDC is mainly funded by CCDF federal dollars through an Interagency Agreement with DHS and The Oregon Department of Education (ODE). ODE has a stake in this reduction and has expressed their concern to DHS.	**10/1/2021**
47	DHS	APD	Eliminate Services for Individuals with SPL's of 13 or higher	(16,459,227)	-	(2,910,762)	-	(34,280,891)	-	$ (53,650,880)	0	0.00	We estimate that 759 fewer individuals will receive services through APD if this reduction is taken. Taking any SPL reduction would impact all other reductions.	**1/1/2022**

48	DHS	APD	Reduce Nursing Facility Rates to the 60th Percentile from the statutory rate (unaudited adjusted rates as of July 2021).	(824,740)	-	(117,157)	-	(1,529,011)	-	$ (2,470,908)	0	0.00	This would require a statutory change. No impact on consumers or access is anticipated with this reduction. Nursing facilities could likely absorb this without much consequence.	**7/1/2021**
49	DHS	APD	Eliminate Services for Individuals with SPL's of 12	(1,028,702)	-	(181,923)	-	(2,142,556)	-	$ (3,353,181)	0	0.00	We estimate that an additional 47 fewer individuals will receive services through APD if this reduction is taken. Taking any SPL reduction would impact all other reductions.	**1/1/2022**
50	DHS	APD	Eliminate Services for Individuals with SPL's of 11	(12,703,269)	-	(2,246,533)	-	(26,458,071)	-	$ (41,407,873)	0	0.00	We estimate that an additional 586 fewer individuals will receive services through APD if this reduction is taken. Taking any SPL reduction would impact all other reductions.	**1/1/2022**
51	DHS	APD	Reduce Nursing Facility Rates to the 55th Percentile from 60th Percentile (unaudited adjusted rates as of July 21)	(4,749,964)	-	(674,208)	-	(8,805,637)	-	$ (14,229,809)	0	0.00	This would require a statutory change. No impact on consumers or access is anticipated with this reduction. Nursing facilities could likely absorb this without much consequence.	**7/1/2021**
52	DHS	I-DD	Eliminate ability to disregard parental income	(7,622,021)	-	-	-	(15,315,176)	-	$ (22,937,197)	3	1.50	Eliminate the ability to disregard parental income for children with IDD under age 18 who live with family. This could impact numbers above. Pricing includes the cost of 3 OPA3s for a 12 month period. Under this reduction, children that require parental income disregard to meet Medicaid financial eligibility requirements will lose Medicaid eligibility and Medicaid funded services. This reduction will require CMS notification and may have ADA/Olmstead legal implications. ODDS estimates 1,070 children are estimated to lose eligibility due to this change during 21-23 biennium.	**4/1/2022**
53	DHS	APD	Reduce Nursing Facility Rates to the 50th Percentile from the 55th Percentile (unaudited adjusted rates as of July 21)	(2,909,672)	-	(412,907)	-	(5,393,899)	-	$ (8,716,478)	0	0.00	This would require a statutory change. No impact on consumers or access is anticipated with this reduction.	**7/1/2021**
54	DHS	APD	Hold nursing facility rates flat at the rate being reimbursed at 6/30/21. ($340.00 as of 7/16/20)	(19,671,424)	-	(3,668,464)	-	(37,801,177)	-	$ (61,141,065)	0	0.00	This would require a statutory change. No impact on consumers or access is anticipated with this reduction. Nursing facilities could likely absorb this without much consequence. (If a Percentile change reduction or Complex reduction is taken along with this reduction, this reduction would need to be repriced. Priced at approved Basic & percentile)	**7/1/2021**
55	DHS	APD	Reduce CBC rates by an additional 2.5%, AFH excluded, priced separately, (7.5% total)	(8,634,297)	-	-	-	(16,537,729)	-	$ (25,172,026)	0	0.00	Reducing CBC rates may result in decreased access for Medicaid consumers. Medicaid rates are already substantially below rates facilities may secure from private pay consumers.	**7/1/2021**
56	DHS	SS	Eliminate the TANF UN program	(39,699,669)	-	-	-	-	-	$ (39,699,669)	0	0.00	This action eliminates the TANF UN program beginning 10/21 which is estimated to impact 2,264, cases monthly. This estimate assumes approx. 10% of the cases transition to the TANF BASIC program due to one parent leaving the family.	**10/1/2021**
57	DHS	SS	Eliminate the Administrative portion associated with TANF UN program	(6,590,230)	-	-	-	(4,146,056)	-	$ (10,736,286)	(72)	(70.40)	This action eliminates the TANF UN program beginning 10/1/21 which is estimated to impact 2,552 cases monthly. This estimate assumes approx. 10% of the cases transition to the TANF BASIC program due to one parent leaving the family. Phased out in 2021-23	**12/31/21**
58	DHS	Agency	forego Other Funds			-							Will require backfill of GF to retain programs	
59	DHS	Agency	forego federal funds			(65,000,000)		(120,000,000)					Will require backfill of GF to retain programs	
TOTAL				**(448,410,661)**	**-**	**(71,954,727)**	**-**	**(653,571,162)**	**-**	**(988,936,550)**	**(139)**	**(215.75)**		

OREGON DEPARTMENT OF HUMAN SERVICES (ODHS)

LAST UPDATED 08/26/2020




DEPARTMENT OF HUMAN SERVICES
2019-21 Legislatively Approved Budget
Budget Structure
Department of Human Services
9,445 Pos / 9,324.60 FTE
Central Services, Shared Services,
State Assessments & Enterprise-wide Costs
925 Pos / 913.89 FTE
VR Basic Rehabilitative Services
261 Pos / 260.04 FTE
Self Sufficiency
2,498 Pos / 2,494.60 FTE
Aging and People with Disabilities
1,570 Pos / 1,516.87 FTE
Child Welfare
3,274 Pos / 3,222.90 FTE
Intellectual & Developmental Disabilities
917 Pos / 916.30 FTE

DEPARTMENT OF HUMAN SERVICES
2021-23 Agency Request Budget
Budget Structure

Department of Human Services

10,168 Pos / 10,042.94FTE

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

1,754 Pos / 1,111.06 FTE

VR Basic Rehabilitative Services

273 Pos / 272.04 FTE

Self Sufficiency

2,629 Pos / 2,624.82 FTE

Aging and People with Disabilities

1,771 Pos / 1,751.05 FTE

Child Welfare

3,401 Pos / 3,347.56 FTE

Intellectual & Developmental Disabilities

940 Pos / 936.41 FTE

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	**DHS Central Services**						
	General Fund	35,651,846	49,192,572	49,192,572	139,976,756	-	-
	Other Funds	24,161,709	44,907,776	44,907,776	2,553,640	-	-
	Federal Funds	128,955,356	180,890,447	180,890,447	177,451,702	-	-
	All Funds	188,768,911	274,990,795	274,990,795	319,982,098	-	-
010-45-00-00000	**DHS Shared Services**						
	Other Funds	135,159,522	147,436,690	147,436,690	182,059,978	-	-
010-50-00-00000	**State Assessments and Enterprise-wide Costs**						
	General Fund	242,177,678	284,657,702	284,657,702	378,213,275	-	-
	Other Funds	12,110,067	39,622,034	39,622,034	44,334,857	-	-
	Federal Funds	158,098,919	199,357,891	199,357,891	247,231,321	-	-
	All Funds	412,386,664	523,637,627	523,637,627	669,779,453	-	-
060-01-00-00000	**Self Sufficiency - Program**						
	General Fund	398,721,267	448,736,284	448,736,284	504,491,311	-	-
	Other Funds	113,016,775	120,449,792	120,449,792	119,814,326	-	-
	Federal Funds	2,282,641,376	2,541,567,129	2,541,567,129	2,530,849,248	-	-
	All Funds	2,794,379,418	3,110,753,205	3,110,753,205	3,155,154,885	-	-
060-02-00-00000	**Safety**						
	General Fund	22,496,210	12,703,678	12,703,678	-	-	-
	Other Funds	4,537,514	4,500,440	4,500,440	-	-	-

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*
060-02-00-00000	**Safety**						
	Federal Funds	38,374,448	28,767,586	28,767,586	-	-	-
	All Funds	65,408,172	45,971,704	45,971,704	-	-	-
060-03-00-00000	**Well Being**						
	General Fund	137,080,436	197,700,921	197,700,921	-	-	-
	Other Funds	11,815,451	28,007,546	28,007,546	-	-	-
	Federal Funds	113,131,763	169,895,611	169,895,611	-	-	-
	All Funds	262,027,650	395,604,078	395,604,078	-	-	-
060-04-00-00000	**Permanency**						
	General Fund	83,737,442	88,227,913	88,227,913	-	-	-
	Other Funds	1,996,364	4,125,045	4,125,045	-	-	-
	Federal Funds	86,716,523	89,740,443	89,740,443	-	-	-
	All Funds	172,450,329	182,093,401	182,093,401	-	-	-
060-06-00-00000	**Child Welfare Program Delivery and Design**						
	General Fund	352,835,725	476,898,536	476,898,536	69	-	-
	Other Funds	1,236,975	2,364,456	2,364,456	4	-	-
	Federal Funds	236,029,948	249,584,702	249,584,702	69	-	-
	All Funds	590,102,648	728,847,694	728,847,694	142	-	-
060-07-00-00000	**VR - Basic Rehabilitative Services**						
	General Fund	30,972,797	35,576,784	35,576,784	38,819,857	-	-

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*
060-07-00-00000	**VR - Basic Rehabilitative Services**						
	Other Funds	885,067	3,012,926	3,012,926	3,085,205	-	-
	Federal Funds	91,197,096	83,842,517	83,842,517	87,938,678	-	-
	All Funds	123,054,960	122,432,227	122,432,227	129,843,740	-	-
060-08-00-00000	**Aging and People with Disabilities APD**						
	General Fund	1,003,008,085	1,207,013,810	1,207,013,810	1,475,684,272	-	-
	Other Funds	207,265,917	250,840,663	250,840,663	238,977,046	-	-
	Federal Funds	2,118,092,505	2,488,511,056	2,488,511,056	2,744,328,788	-	-
	All Funds	3,328,366,507	3,946,365,529	3,946,365,529	4,458,990,106	-	-
060-09-00-00000	**Intellectual & Devlpmnt'l Disabilities - I/DD**						
	General Fund	877,978,674	1,054,370,325	1,054,370,325	1,339,200,419	-	-
	Other Funds	27,550,460	28,647,741	28,647,741	30,116,238	-	-
	Federal Funds	1,840,782,888	2,001,975,798	2,001,975,798	2,445,611,892	-	-
	All Funds	2,746,312,022	3,084,993,864	3,084,993,864	3,814,928,549	-	-
060-10-00-00000	**Child Welfare Programs**						
	General Fund	-	-	-	912,542,931	-	-
	Other Funds	-	-	-	31,330,022	-	-
	Federal Funds	-	-	-	555,141,082	-	-
	All Funds	-	-	-	1,499,014,035	-	-

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*
TOTAL AGENCY							
	General Fund	3,184,660,160	3,855,078,525	3,855,078,525	4,788,928,890	-	-
	Other Funds	539,735,821	673,915,109	673,915,109	652,271,316	-	-
	Federal Funds	7,094,020,822	8,034,133,180	8,034,133,180	8,788,552,780	-	-
	All Funds	10,818,416,803	12,563,126,814	12,563,126,814	14,229,752,986	-	-

Department of Human Services
21-23 Estimated CSL
Revenue Narrative

Forecast methods and assumptions

Revenues for the Oregon Department of Human Services comes from funding sources classified as the state General Fund, Other Funds and Federal Funds. Three major methodologies are used to project revenues for the department:

- The category of expenditures based on estimated Average Daily Populations (ADP) and Cost per Case (CPC) is primarily used for federal entitlement grants.
- Grant cycles and where they fall within the biennium are considered for block grants. Assumptions based on the results of prior grant averaging and the anticipated effect of the federal budget process both are used to project the amount of funds that will be received.
- The historical receipt trends method is used for Other Funds sources such as collections of overpayments and fees unless the agency has additional information, such as anticipated special projects that would increase revenue or a temporary need for additional staff that will change the projections for a specific time period.

DHS projects revenue based on assumptions that take into account:

- Essential packages that adjust the existing base budget to the 2021-2023 Current Service Level Budget (CSL). Essential packages include phasing program changes in or out, one-time costs, Department of Administrative Services inflation factor, mandated caseload changes, and any needed fund shifts;
- Applicable federal funding limits and requirements, including the availability of state funds to meet matching or maintenance of effort (MOE) requirements;
- Changes in federal policies that affect federal revenue available to DHS programs;
- Expected non-mandated program caseload changes; and
- Recent changes in state or federal statutes and regulations that affect the availability or timing of revenue receipts.

Significant known federal revenue changes or risk factors

Sequestration & Reauthorization

The possibility of sequestration being implemented at the federal level could cause a significant impact in federal funding for programs related to Child Welfare, Self Sufficiency and Vocational Rehabilitation. Additionally, there are federal programs up for reauthorization that could also impact funding.

Self Sufficiency Program

Temporary Assistance for Needy Families (TANF)

An $8 million TANF penalty for FFY2007 has been levied by the federal government, but DHS has not received final instructions on how and when the penalty will take effect. This is a $8 million risk to DHS TANF funds. DHS is still waiting on clarification as to the General Fund impact if any.

Additionally, if the agency does not meet certain federal requirements for monitoring clients' work, a penalty causes the maintenance of effort requirement to increase an additional 5 percent of the base. This means that rather than the maintenance of effort being set at 75 percent of the base year, it is set at 80 percent of the base year.

Child Care and Development Fund (CCDF)

The Deficit Reduction Act (DRA) reauthorized CCDF for five years and increased appropriations requiring additional state matching funds. SSP estimates overall demand for child-care subsidies will increase due to the added TANF work requirements.

Targeted case management (TCM)

The DRA contains a more stringent definition for TCM services, while third-party liability language has been changed to reflect that any legally responsible entity can be considered a third-party resource payer before Medicaid pays. Any program that currently uses Medicaid and has another funding source may be at risk for Medicaid reductions. The TCM statute allows the rules of third-party liability to determine if Medicaid will cover services that are normally provided under another program authority, including resources available through SS programs.

Child Welfare Changes and Risk Factors

The Family First Prevention Services Act (FFPSA), Public Law 115-123, became law on February 9, 2018. Effective dates vary, depending on the provision of the law. Among other things, FFPSA amended Title IV-E foster care to create new optional prevention funding and place payment limits on child caring institutions (certain residential care placements). To assist with transitioning to FFPSA, the Family First Transitions Act, P.L. 116-94, became law on December 20, 2019. This act modified the requirements for IV-E prevention services, authorized funding for transition grants, and authorized grants to provide funding certainty for states that were operating Title IV-E waivers. The funding is provided over FFY 2020 and FFY 2021. These one-time grants will not affect revenue for 21-23 but will assist states to transition to more preventative services. However, the FFPSA change will have a large impact on Child Welfare services and funding. However, these laws impacted Adoption Assistance IV-E eligibility and IV-E eligibility for Residential Treatment settings, as well as for Prevention Services.

Change in Eligibility Title IV-E Adoption Assistance

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

Change in Eligibility Title IV-E Foster Care Reimbursement

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

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

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

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

Temporary Assistance for Needy Families

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

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

Targeted case management (TCM)

The DRA provides a more stringent definition of TCM services. Any program that currently uses Medicaid and has another funding source may be at risk of Medicaid reductions. The TCM statute allows the rules of third-party liability to determine if Medicaid will cover services that are normally provided under another program authority, which could include Intellectual and Developmentally Disabled programs (I/DD). Before DHS would be required

to stop providing TCM services, viable third-party providers would need to be found to provide or pay for equivalent case management services.

Long-term care reform

The DRA increased the look-back period (the period during which the disposition of assets is reviewed to determine eligibility for services) from three to five years. This change in long-term care asset determinations is a greater administrative burden because staff are required to review more client documents; additionally, the change increases technical assistance and training requirements.

K-Plan and Plan of Care

APD and I/DD implemented the K Plan and the Plan of Care in Biennium 13-15. The K Plan is a Medicaid state plan option that allows Oregon to provide home and community-based services and supports while receiving a six percent increase in federal medical assistance funds for those services. Plan of Care in the I/DD program will replace the need for General Fund allotments to County Developmental Disability Programs and Brokerages allowing all providers to bill on a fee for service basis.

Major funding sources

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

Federal Funds

Child Welfare Federal Funding

Federal dollars for child welfare services come from a variety of sources, some dedicated exclusively to child welfare activities, including Titles IV-B and IV-E of the Social Security Act. Other federal programs allow for spending on child welfare activities but are designed for broader purposes or populations. These include the Temporary Assistance for Needy Families (TANF) program, the Social Services Block Grant (SSBG), and

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

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

Title IV-B of the Social Security Act

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

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

Subpart 2 (MaryLee Allen Promoting Safe and Stable Families) MaryLee Allen Promoting Safe and Stable Families is a mandatory grant program that enables states to develop and operate coordinated programs of family support, family preservation, family reunification, and adoption promotion services. Families and children are eligible if they need services to assist them to stabilize their lives, strengthen family functioning, prevent out-of-home placement of children, enhance child development and increase competence in parenting abilities, facilitate timely reunification of the child, and promote appropriate adoptions. Eligibility determinations for individuals are not required. Services include services for family preservation, family support, family reunification, and adoption promotion and support – each of these areas must receive at least 20% of the funding. There is also a 10% admin

cap. This grant also includes dollars set aside for the following purposes: improving caseworker visits; improving outcomes of children affected by parental abuse of methamphetamine or other substances, court improvement programs; and research, evaluation, training, and technical assistance.

Title IV-E of the Social Security Act

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

Further, prior to 10/01/19, some states operated Title IV-E waivers, which allowed them to claim Title IV-E funding for services and activities outside of the program's traditionally allowable uses. Some states had capped allocation waivers, which functioned similar to block grants. Waivers ended on 9/30/2019 in the 19-21 biennium, but Federal financial participation is available at the Medicaid FMAP rate for program costs based on a child's eligibility and at the rate of 50 percent for administrative expenditures necessary for the proper and efficient administration of the Title IV-E state plan. The state's cost allocation plan identifies which administrative costs are allocated and claimed under this program. Federal financial participation also is available at the rate of 75 percent for the costs of training related to all supported programs for staff, court personnel and prospective or current foster or adoptive parents or and members of the state licensed, or approved child-care institutions providing care to foster and adopted children receiving Title IV-E assistance.

All training activities and costs funded under Title IV-E must be included in the state agency's training plan that is part of the Child Welfare services plan. Administrative costs and Training costs federal share is modified by the overall child's IV-E eligibility rate.

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

Foster Care Maintenance Payments, Administration and Training

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

Foster Care Administrative Costs

This covers Administrative expenditures necessary for the administration of the IV-E state plan. Examples of allowable costs: Case planning, management and review (including caseworker salaries to carry out these activities) for IV-E eligible children, eligibility determinations, licensing of foster homes and institutions, and foster parent recruitment, and other overhead and administrative activities required under the IV-E program.

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

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

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

Adoption Payments
Prior to FFY 2010, children adopted from foster care who have "special needs" (as determined by the state) and who (1) would have been considered needy in the homes from which they were removed (based on measures in place in 1996 under the AFDC program), (2) are eligible for SSI, (3) are children whose cost in a foster care setting are included in the IV-E foster care maintenance payment being made on behalf of their minor parents, or (4) were eligible for IV-E adoption assistance in a previous adoption but whose adoptive parents died or their parental rights to the children were terminated. P.L. 110-351 created "Applicable Child[2]" criteria, whereby nearly all children

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

became eligible by FFY 2018, regardless of income. FFPSA delayed this for children ages 0-2 until 6/30/24. Adoption assistance payments are made to adoptive parents, and payment of non-recurring expenses incurred in connection with the adoption of a child also receive Federal match.

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

Adoption Training Costs
Training for Public and private child welfare agency staff, prospective and current adoptive parents, and court personnel are covered. This is generally limited to individuals working with IV-E eligible children

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

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

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

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

Guardianship Training Costs
Training for Public and private child welfare agency staff, prospective and current guardians, and court personnel. This is generally limited to individuals working with IV-E eligible children

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

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

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

Medicaid
Medicaid is a federal-state health care financing program that provides health insurance to millions of low-income individuals. Children who are eligible for Title IV-E foster care, adoption, or guardianship assistance are automatically eligible for Medicaid. States have the option to extend Medicaid coverage to non-Title-IV-E eligible children, and most states do so. Children who are Title IV-E eligible (whether for foster care maintenance payments, adoption assistance, or kinship guardianship assistance) are categorically eligible for Medicaid. Additional low-income and disabled children are eligible on state-specific basis but within federal mandates. States have the option to extend Medicaid to non-IV-E eligible adopted children or former foster youth age 18-21. In

addition to funding basic health care services, Medicaid can also be used to support certain activities related to child welfare, such as being used to fund services related to child welfare including targeted case management, rehabilitative services, Medicaid-funded therapeutic foster care, and administrative costs associated with these options. The projection of revenue is based on estimated Average Daily Populations (ADP) and Cost per Case (CPC) for Administrative charges, use of time and effort and other measures.

Family Violence Prevention grant

The Family Violence grant is a discretionary grant that supports states in the establishment, maintenance and expansion of programs and projects to prevent incidents of family violence as well as programs that provide immediate shelter and related assistance for victims of family violence and their dependents. This grant is used in support of the Domestic Violence program.

This grant currently funds DHS Child Welfare programs. The projection of revenue is based on grant cycle.

Other Federal Child Welfare Funds

In addition to the primary sources described above, states can use a variety of other federal grants and awards for child welfare purposes. These include dollars from the Child Abuse Prevention and Treatment Act, the Adoption Opportunities and Adoption Incentives program, and numerous other vehicles designed for broader purposes (such as the Child Care Development Fund and the Victims of Crime Act). Also included in this "other" category are "child income"-related funding streams that states may use for child welfare purposes, including SSI, Social Security Survivors' Benefits, and Social Security Disability Benefits, U.S. Department of Veterans Affairs funds, and child support dollars.

Developmentally Disabled Service Act (DDSA)

Congress sets a national allocation determining the amount of annual funding for this grant, which is administered by the Developmental Disabilities (DD) Council in partnership with DHS. Program expenditures are limited to programs for clients with developmental disabilities and are guided by a state plan submitted to the federal government. There is a 5 percent limit on administrative expenditures except for expenditures by the DD Council.

This grant currently funds DHS Intellectual & Developmental Disabilities programs. The projection of revenue is expenditures-based using estimated Average Daily Populations (ADP) and Cost per Case (CPC). Federal law requires a state or local match, most of which can be in-kind.

Oregon Disability Determination Services (DDS)
Oregon Disability Determination Services (DDS) provides timely and accurate eligibility determinations for Oregon citizens applying for Social Security disability benefits. Although the disability program, as part of the Social Security Administration (SSA), is administered by the federal government, state agencies make the initial medical determination of disability. The Oregon DDS currently has more than 200 staff and is 100 percent federally funded.

Self Sufficiency Program

Federal dollars for self-sufficiency services come from a variety of sources. Some of the funding is dedicated to specific programs and activities within Self-Sufficiency to offer assistance to low income families. Programs that may allow spending on child welfare activities are title IV-A of the social security act, Temporary Assistance to Needy Families (TANF) and the Child Care and Development Fund (CCDF) under section 418 of title IV-A. Families involved with self-sufficiency programs may also be involved with child welfare, this involvement does not limit the families ability to receive benefits such as SNAP, Employment and Training Services, Child Care and TANF.

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

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

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

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

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

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

The **Refugee Services Program** can serve only those persons in immigration categories approved by the Federal Office of Refugee Resettlement (ORR): Refugees, Asylees, Cuban/Haitian entrants and parolees, Amerasians,

victims of human trafficking (international) and certain family members, and Iraqi/Afghan Special Immigrant Visa holders.

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

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

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

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

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

Eligible Population: Families who have an income of less than 185% of the Federal Poverty Level. Eligibility criteria primarily determined at the Federal level.

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

Type of Funding: SNAP benefits are 100 percent federally funded. Oregon is responsible for 50 percent of the administrative costs. Oregon's portion of the administrative costs for SNAP comes from the State General Fund.

SNAP Employment and Training programs opportunities for individuals:

Able Bodied Adults without Dependents (ABAWD): Is a SNAP employment and training program for individuals between the ages of 18-49 who do not meet the exemption criteria. Participants receive employment related and support services. If a non-exempt individual chooses not to participate the SNAP benefit is limited to three months over a 36-month period. The SNAP time limit requirements are in effect in Multnomah, Washington, Clackamas, Benton, Lane, Marion, Clatsop, Deschutes, Jackson, Linn, Polk, Tillamook, Lincoln and Yamhill counties.

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

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

percent match of State General Funds.

Eligible Population: You must be participating in the Temporary Assistance for Needy Families (TANF) program to receive Family Support and Connections services.

Eligible Services or Costs: Family Support and Connections services are designed to strengthen families and support effective parenting. The program provides services to increase what are known as parental protective factors. Parental protective factors include:

- Nurturing and attachment
- Parenting skills
- Parental resilience
- Parental social connections
- Positive, concrete supports such as bus passes to attend parenting classes, diapers, cleaning supplies, etc.

Type of Funding: The FS&C program is funded with a blend of TANF Federal Funds, CBCAP grant funds and State General Fund dollars. The CBCAP grant awards additional leveraged funds each year based on a formula giving credit for the previous year's contribution of state General Fund dollars. In addition, individual contracted programs in the DHS districts add leveraged funds on the local level from agency donations, grants and fundraising.

My Future My Choice – Title V Federal Abstinence Education Program

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

Eligible Population: Youth in sixth and seventh grade.

Eligible Services or Costs: Youth Services include sexual health education, leadership and mentor programs. These services support community prevention efforts to enable Temporary Assistance for Needy (TANF) families to break the generational dependence on public assistance
Type of Funding: The Title V Federal Abstinence Education Program grant provides annual funding. DHS submits a request for funding each year and continued funding is contingent on federal budget approval.

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

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

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

Type of Funding: 100% Federal funded

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

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

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

Type of funding: 100% Federal funds

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

- Health care services provided under the Oregon Health Plan;
- Private insurance premium;
- Long-term care in institutional and community-based care settings;
- Some client care provided in state hospitals;
- Residential treatment services to adults and youth;
- Central administration of alcohol and drug programs;
- Medical and non-medical transportation for Medicaid eligible individuals;
- Family planning services for individuals not enrolled in the Oregon Health Plan; and
- Uncompensated care provided by hospitals serving a high proportion of Medicaid and uninsured individuals.

State General Funds or Other Funds must be used to match federal Medicaid dollars for administration and direct service payments. The administration match rate is primarily 50 percent. A 75 percent federal fund match is available for skilled professional medical personnel, certification of nursing facilities, and related information systems activities, including the Medicaid Management Information System (MMIS) computer system support and Preadmission Screening and Resident Review (PASRR) activities. The cost of services and supplies for Family Planning is matched at 90 percent.

Most services in Oregon are provided through seven Medicaid programs that require waivers of federal requirements. The Oregon Health Plan is the largest of these waiver programs. DHS must obtain approval from the federal Centers for Medicare and Medicaid Services (CMS) to make changes to its Medicaid program whether the changes are Medicaid state plan services or waiver services. This approval process can be lengthy, sometimes

affecting the timing of program changes and the receipt of associated federal revenues.

Medicaid currently funds services in all DHS programs. The projection of revenue is based on estimated Average Daily Populations (ADP) and Cost per Case (CPC) for Administrative charges, use of time and effort and other measures.

Medicaid XIX Local Match

The Intellectual & Developmental Disabilities (I/DD) program matches Medicaid Title XIX funds with funds or services from transit districts, community developmental disability programs and others for providing enhanced non-medical transportation and administrative costs.

Older Americans Act

Funds are allocated to Oregon annually through the Older Americans Act. The Aging and People with Disabilities (APD) program allocates program funds by a federally approved population formula to the 17 area agencies on aging. Emphasis is placed on serving the most economically and socially needy persons 60 years of age and older. There is a 15 percent match requirement of which 10% is met by area agencies on aging and 5% from state sources through local funds, in-kind and Oregon Project Independence (OPI) allocations.

- State administration funds provide for state plan administration. There is a 25 percent match requirement met with OPI funds.
- Title III funds provide for support services such as transportation, legal assistance, in-home care, and congregate and home-delivered meals programs. The act allows for provision of in-home services for frail individuals to prevent premature institutionalization and preventive health services for elderly clients in rural areas. Title III also provides funding for family caregiver support and training and services to prevent abuse of the elderly. The match requirement ranges from 15 to 25 percent depending on whether the funds are paying for administration or program expenditures.
- Title V programs subsidize part-time paid community service work for low-income persons, aged 55 and over and job training skill. There is a 10 percent match requirement, which is met by the program operators.

- Title VII funding provides support for the long-term care ombudsman and prevention of elder abuse, neglect and exploitation. No match is required for Title VII.
- The Nutrition Services Incentive Program grant (NSIP) supplements Title III-C local funds to provide nutrition services to eligible Older Americans Act participants. Funds are 100 percent federal. No match is required.

This grant currently funds APD programs. The projection of revenue is based on actual and projected federal awards.

Nutrition Services Incentive Program (NSIP)

The Nutrition Services Incentive Program grant (NSIP) supplements Title III-C and local funds to provide nutrition services to eligible Older Americans Act participants. Funds are 100 percent federal. No match is required.

This grant currently funds APD programs through Area Agencies on Aging. Projection is based on history of fund awards from the U.S. Administration on Aging.

Oregon Project Independence

Oregon Project Independence (OPI) is a state-funded program offering in-home services and related supports to individuals 60 years of age and older or to people who have been diagnosed with Alzheimer's or a related dementia disorder.

OPI is administered locally by area agencies on aging throughout the state. Client eligibility is determined based upon an assessment of functional ability and natural supports related to activities of daily living. The OPI program has no financial asset limitations. A sliding fee scale is applied to clients with net monthly income between 100 and 200 percent of the federal poverty level (FPL) to pay toward the cost of service. A small minority with income above 200 percent of the FPL pay the full rate for services provided. They generally do so because they need the case management, ongoing support and monitoring that are provided in addition to the actual purchased services.

The OPI program historically has been funded by General Fund and for a short time by excess revenue in the Senior and Disabled Property Tax Deferral Revolving Account. However, due to sharply declining revenue, funds are no longer available from the Department of Revenue property tax deferral account for transfer to the OPI fund. Aging and People with Disabilities received legislatively appropriated General Funds for the purpose of continuing OPI.

Quality of Care Fund

During the 2009 Legislative Session, HB 2442 required the establishment of the Quality of Care Fund and increases in fee schedules for adult foster homes, residential care and assisted living facilities, as well as increases in state civil penalties. Revenue collected from APD and I/DD licensing fees and civil penalties are dedicated to promoting quality of care and life in long-term care settings, including enhancement and maintenance of long-term care facility licensing and regulatory activities and additional training and technical assistance for facilities.

Rehabilitation Act grants (US Department of Education)

The Rehabilitation Act grants are the major funding source for programs provided through Vocational Rehabilitation Services. Rehabilitation Act grants currently fund DHS VR – Basic Rehabilitative Services programs. The projection of revenue is based on grant cycle.

Section 110 (Basic 110 Grant)

Basic 110 Grant, which is available to assist people with disabilities in becoming employed, is a formula grant based on the state's population and per capita income. The funds available to Oregon are divided between Vocational Rehabilitation (84.4 percent) and the Commission for the Blind (15.6 percent). These federal funds must be matched with state funds. Under the new Workforce Investments and Opportunities Act, 15% of this grant must be set aside to be spent on pre-employment transitions services for youth.

Section 633 (Title VI-C grant for supported employment)

This grant assists the state in developing programs with public and private agencies for training and services leading to supported employment for individuals with severe disabilities. This grant under the new Workforce

Investments and Opportunities Act must set aside 50% for services to the most severely disabled youth. The 50% set aside must be matched with 10% non-federal fund expenditures. The remaining 50% of the grant is 100 percent federal funds and does not require state match.

Section 711 (independent living rehabilitation, Part B)
Independent living rehabilitation funds support the state Independent Living Council and Independent Living Centers. This grant has a required 10% match.

Assistive technology
The Assistive Technology Act of 1998 supports state efforts to improve the provision of assistive technology (AT). Grant funds allow implementation of programs designed to meet the AT needs of individuals with disabilities, including plans that improve access to and acquisition of AT devices and services for individuals with disabilities.

This grant is a revenue source of the Oregon Disabilities Council, which was transferred to Vocational Rehabilitation (VR) within the VR – Basic Rehabilitative Services program in the 2007-09 biennium.

Other Funds

Employment Related Day Care - Title IV-A (sec. 418)– of the Social Security Act
Child Care and Development Fund (CCDF) The Child Care and Development Block Grant (CCDBG) is administered by the Department of Health and Human Services, Administration for Children and Families Office of Child Care. The Department of Education (ODE), Early Learning Division, and Office of Child Care is designated as the lead agency in Oregon to administer these funds. CCDF funding is transferred from ODE to DHS and comes in as Other Funds. CCDBG is dedicated to a child-care subsidy allowing low income families assistance in paying for child-care cost, this can include registration or application fees.

Eligible Population: Children ages birth to 13 residing with a caregiver who is employed, attending school or job training with income below 85% of the State median income. Children with a special need may be eligible from 13 up to 19. Children who receive or need to receive protective services.

Eligible Services or Costs: The Child Care and Development Block Grant allows states some flexibility in determining service levels. Allowable services include subsidy payments for child-care hours when parent/caregiver is engaged in an activity like employment, work preparation activities, attending school or job training. Children in foster care may receive the subsidy when their caretaker is not involved in job training or education or during respite care. Priority populations include low-income families, children with special needs, children experiencing homelessness families, involved with child protective services.

Type of Funding: CCDF Federal Funds that are transferred from ODE. These funds are Discretionary, Mandatory and Matching. The General Funds are state revenue that is used for our Maintenance of Effort (MOE) as part of the Federal Fund requirement. The department also spends General Funds on our administrative expenses and uses that money for MOE.

Care of state wards

Trust recoveries are Other Funds collected from Social Security Administration (SSA), Social Security Insurance (SSI) and child support payments and used to reimburse the state for the maintenance cost of children in care. Trust recoveries come from collection of SSI disability payments, child support payments and SSA death and survivor benefits. Trust recoveries are used in place of General Funds to match Title XIX federal funds.

Trust recoveries currently fund Child Welfare (CW) and Intellectual & Developmental Disabilities (I/DD) programs. The projection of revenue is based on caseload trends and historical receipt trends.

Collection of overpayment

Overpayment recoveries are recovered program dollars incorrectly paid to or for clients through client error or fraud. Recovery may be made in any of several program areas including food stamps, child-care, public assistance

cash and public assistance grant reductions. The projection for these revenues is developed using past performance, inflation and changes in caseloads and regulations as indicators of future trends. Public assistance recoveries are applied against program expenditures during the month of the recovery. Food stamp and child-care overpayment recoveries are budgeted as Other Funds. Currently these funds also support programs in the CW and APD programs. The projection of revenue is based on historic receipt trends.

Client account collections estate recoveries
Other Funds are collected from the estates of clients to reimburse previous cost of care. Collections are used to reimburse cost and offset both the Title XIX program cost and General Fund costs.

Currently funds APD programs. The projection of revenue is based on estimated Average Daily Populations (ADP) and Cost per Case (CPC). Revenues are projected to increase as a result of increased receipts.

Child Welfare Domestic violence receipts
Enacted in 1981, marriage license fees are dedicated to fund the domestic violence program. The marriage license fee is currently $25. Legislation directed that the unitary tax and the criminal fines and assessments account provide additional funding for this program. Expenditures are limited to the amount of revenue actually received.

Domestic violence receipts currently are in Child Welfare, however, it is expended through community provider grants in partnership with the Department of Justice. The projection of revenue is based on historical receipt trends for marriage license fees and Department of Revenue projections for criminal fines and assessments accounts.

Fees and premiums
The CW programs collects fees for adoption home study and registry, and adoption search services.

- Independent Adoption Placement Reports cost $800; $675 passes through to private agencies.

- The fee for registration with the mutual consent registry is $25. This registry allows individuals who have been a party to adoption access to other party information where both parties have registered and consented to disclosure.
- The non-identifying registry allows registrants to provide genetic, social and health history only for use in the adoption registry. The cost for this registry is $45.
- The cost of an adoption assisted search is $400 for the first search request and $200 for subsequent search requests. This allows individuals to request the agency's assistance in locating biological family members.

Applicable Child Savings Other Fund

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

Additional Other Fund Sources for Child Welfare

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

Local school funding for rehabilitation services

Other Funds from local schools are used as the 21.3 percent state match needed for the Basic 110 Grant for rehabilitation services which is funded with 78.7 percent federal funds. The Youth Transition Project (YTP) is a

collaborative program with school districts that assists youth with disabilities in their transition from school to the community work force.

The projection of revenue is capped based on agreements with schools.

Long-term care facilities tax

The current tax rate is set to collect up to 6 percent of resident service revenues of non-exempt long-term care facilities. Revenue projections are based on previous years' cost reports, current year tax reports, and a growth factor. At present, the agency collects approximately $15 million per quarter in Other Funds through this tax. The federal match is approximately $26 million per quarter. Provider tax dollars are used to offset general fund expenditures for nursing facility services.

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

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

2021-23 Biennium **Cross Reference Number: 10000-000-00-00-00000**

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						
Other Selective Taxes	122,274,698	144,221,140	144,221,140	149,242,048	-	-
Business Lic and Fees	10,281,630	2,469,718	2,469,718	2,380,161	-	-
Non-business Lic. and Fees	184,539	-	-	-	-	-
Charges for Services	-	-	-	349,760	-	-
Admin and Service Charges	183,972,749	-	-	-	-	-
Care of State Wards	8,588,540	20,485,358	20,485,358	13,848,871	-	-
Fines and Forfeitures	681,190	-	-	-	-	-
General Fund Obligation Bonds	22,792,455	665,000	665,000	665,000	-	-
Interest Income	2,451,998	-	-	237,515	-	-
Sales Income	3,983	-	-	-	-	-
Donations	193,248	-	-	-	-	-
Grants (Non-Fed)	235,790	-	-	-	-	-
Loan Repayments	1,751	-	-	-	-	-
Other Revenues	68,718,431	378,508,313	378,508,313	357,521,611	-	-
Transfer In - Intrafund	-	-	-	10,844,421	-	-
Transfer from General Fund	11,000,416	15,154,204	15,154,204	17,553,312	-	-
Tsfr From Revenue, Dept of	2,758,007	2,758,007	2,758,007	2,876,601	-	-
Tsfr From Oregon Health Authority	2,334,865	-	-	-	-	-
Tsfr From Education, Dept of	104,600,193	118,982,259	118,982,259	116,335,929	-	-
Tsfr From Transportation, Dept	17,170	110,870	110,870	50,000	-	-
Tsfr From Labor and Ind, Bureau	229,581	-	-	-	-	-
Tsfr From Nursing, Bd of	1,371,526	1,399,261	1,399,261	1,413,254	-	-
Transfer Out - Intrafund	-	-	-	(10,844,421)	-	-
Transfer to Other	(1,551,151)	-	-	-	-	-

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

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

2021-23 Biennium **Cross Reference Number: 10000-000-00-00-00000**

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 To Long Term Care Ombud	(135,932)	-	-	-	-	-
Tsfr To HECC	-	(243,000)	(243,000)	-	-	-
Total Other Funds	**$541,005,677**	**$684,511,130**	**$684,511,130**	**$662,474,062**	**-**	**-**
Federal Funds						
Federal Funds	5,274,364,393	6,097,040,803	6,097,040,803	6,851,614,472	-	-
Transfer to Counties	(2,208,832)	-	-	-	-	-
Tsfr To Administrative Svcs	(187,410)	(176,460)	(176,460)	(184,048)	-	-
Tsfr To Judicial Dept	(1,519,135)	(2,076,494)	(2,076,494)	(2,213,975)	-	-
Tsfr To Or Youth Authority	(30,330,432)	-	-	-	-	-
Tsfr To Consumer/Bus Svcs	(121,616)	-	-	-	-	-
Tsfr To Employment Dept	(200,000)	-	-	-	-	-
Tsfr To Blind, Comm	(83,846)	-	-	-	-	-
Tsfr To Housing and Com Svcs	(962,892)	-	-	-	-	-
Total Federal Funds	**$5,238,750,230**	**$6,094,787,849**	**$6,094,787,849**	**$6,849,216,449**	**-**	**-**
Nonlimited Federal Funds						
Federal Funds	1,855,270,592	1,939,345,331	1,939,345,331	1,939,345,331	-	-
Total Nonlimited Federal Funds	**$1,855,270,592**	**$1,939,345,331**	**$1,939,345,331**	**$1,939,345,331**	**-**	**-**

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

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

2021-23 Biennium **Cross Reference Number: 10000-010-00-00-00000**

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
Other Funds						
Business Lic and Fees	329,834	-	-	-	-	-
Non-business Lic. and Fees	1,148	-	-	-	-	-
Admin and Service Charges	146,713,217	-	-	-	-	-
Fines and Forfeitures	500	-	-	-	-	-
General Fund Obligation Bonds	22,792,455	665,000	665,000	665,000	-	-
Interest Income	6	-	-	-	-	-
Grants (Non-Fed)	56,105	-	-	-	-	-
Other Revenues	1,531,040	231,301,500	231,301,500	228,283,475	-	-
Total Other Funds	**$171,424,305**	**$231,966,500**	**$231,966,500**	**$228,948,475**	**-**	**-**
Federal Funds						
Federal Funds	317,384,707	380,248,338	380,248,338	424,683,023	-	-
Tsfr To Or Youth Authority	(30,330,432)	-	-	-	-	-
Total Federal Funds	**$287,054,275**	**$380,248,338**	**$380,248,338**	**$424,683,023**	**-**	**-**

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

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

2021-23 Biennium **Cross Reference Number: 10000-010-40-00-00000**

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
Other Funds						
Business Lic and Fees	329,834	-	-	-	-	-
Non-business Lic. and Fees	937	-	-	-	-	-
Admin and Service Charges	1,010,517	-	-	-	-	-
General Fund Obligation Bonds	22,792,455	-	-	-	-	-
Grants (Non-Fed)	13,517	-	-	-	-	-
Other Revenues	7,456	44,907,776	44,907,776	2,553,640	-	-
Total Other Funds	**$24,154,716**	**$44,907,776**	**$44,907,776**	**$2,553,640**	**-**	**-**
Federal Funds						
Federal Funds	128,955,356	180,890,447	180,890,447	177,451,702	-	-
Total Federal Funds	**$128,955,356**	**$180,890,447**	**$180,890,447**	**$177,451,702**	**-**	**-**

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

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

2021-23 Biennium **Cross Reference Number: 10000-010-45-00-00000**

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	135,120,280	-	-	-	-	-
Fines and Forfeitures	500	-	-	-	-	-
Interest Income	6	-	-	-	-	-
Other Revenues	38,736	147,436,690	147,436,690	182,059,978	-	-
Total Other Funds	**$135,159,522**	**$147,436,690**	**$147,436,690**	**$182,059,978**	**-**	**-**
Federal Funds						
Federal Funds	30,330,432	-	-	-	-	-
Tsfr To Or Youth Authority	(30,330,432)	-	-	-	-	-
Total Federal Funds	**-**	**-**	**-**	**-**	**-**	**-**

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

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

2021-23 Biennium **Cross Reference Number: 10000-010-50-00-00000**

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						
Non-business Lic. and Fees	211	-	-	-	-	-
Admin and Service Charges	10,582,420	-	-	-	-	-
General Fund Obligation Bonds	-	665,000	665,000	665,000	-	-
Grants (Non-Fed)	42,588	-	-	-	-	-
Other Revenues	1,484,848	38,957,034	38,957,034	43,669,857	-	-
Total Other Funds	**$12,110,067**	**$39,622,034**	**$39,622,034**	**$44,334,857**	**-**	**-**
Federal Funds						
Federal Funds	158,098,919	199,357,891	199,357,891	247,231,321	-	-
Total Federal Funds	**$158,098,919**	**$199,357,891**	**$199,357,891**	**$247,231,321**	**-**	**-**

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

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

2021-23 Biennium **Cross Reference Number: 10000-060-00-00-00000**

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						
Other Selective Taxes	122,274,698	144,221,140	144,221,140	149,242,048	-	-
Business Lic and Fees	9,951,796	2,469,718	2,469,718	2,380,161	-	-
Non-business Lic. and Fees	183,391	-	-	-	-	-
Charges for Services	-	-	-	349,760	-	-
Admin and Service Charges	37,259,532	-	-	-	-	-
Care of State Wards	8,588,540	20,485,358	20,485,358	13,848,871	-	-
Fines and Forfeitures	680,690	-	-	-	-	-
Interest Income	2,451,992	-	-	237,515	-	-
Sales Income	3,983	-	-	-	-	-
Donations	193,248	-	-	-	-	-
Grants (Non-Fed)	179,685	-	-	-	-	-
Loan Repayments	1,751	-	-	-	-	-
Other Revenues	67,187,391	147,206,813	147,206,813	129,238,136	-	-
Transfer In - Intrafund	-	-	-	10,844,421	-	-
Transfer from General Fund	11,000,416	15,154,204	15,154,204	17,553,312	-	-
Tsfr From Revenue, Dept of	2,758,007	2,758,007	2,758,007	2,876,601	-	-
Tsfr From Oregon Health Authority	2,334,865	-	-	-	-	-
Tsfr From Education, Dept of	104,600,193	118,982,259	118,982,259	116,335,929	-	-
Tsfr From Transportation, Dept	17,170	110,870	110,870	50,000	-	-
Tsfr From Labor and Ind, Bureau	229,581	-	-	-	-	-
Tsfr From Nursing, Bd of	1,371,526	1,399,261	1,399,261	1,413,254	-	-
Transfer Out - Intrafund	-	-	-	(10,844,421)	-	-
Transfer to Other	(1,551,151)	-	-	-	-	-
Tsfr To Long Term Care Ombud	(135,932)	-	-	-	-	-

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

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

2021-23 Biennium **Cross Reference Number: 10000-060-00-00-00000**

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 To HECC	-	(243,000)	(243,000)	-	-	-
Total Other Funds	**$369,581,372**	**$452,544,630**	**$452,544,630**	**$433,525,587**	**-**	**-**
Federal Funds						
Federal Funds	4,956,979,686	5,716,792,465	5,716,792,465	6,426,931,449	-	-
Transfer to Counties	(2,208,832)	-	-	-	-	-
Tsfr To Administrative Svcs	(187,410)	(176,460)	(176,460)	(184,048)	-	-
Tsfr To Judicial Dept	(1,519,135)	(2,076,494)	(2,076,494)	(2,213,975)	-	-
Tsfr To Consumer/Bus Svcs	(121,616)	-	-	-	-	-
Tsfr To Employment Dept	(200,000)	-	-	-	-	-
Tsfr To Blind, Comm	(83,846)	-	-	-	-	-
Tsfr To Housing and Com Svcs	(962,892)	-	-	-	-	-
Total Federal Funds	**$4,951,695,955**	**$5,714,539,511**	**$5,714,539,511**	**$6,424,533,426**	**-**	**-**
Nonlimited Federal Funds						
Federal Funds	1,855,270,592	1,939,345,331	1,939,345,331	1,939,345,331	-	-
Total Nonlimited Federal Funds	**$1,855,270,592**	**$1,939,345,331**	**$1,939,345,331**	**$1,939,345,331**	**-**	**-**

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

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

2021-23 Biennium **Cross Reference Number: 10000-060-01-00-00000**

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						
Non-business Lic. and Fees	93,222	-	-	-	-	-
Sales Income	30	-	-	-	-	-
Other Revenues	6,622,691	3,718,528	3,718,528	3,478,397	-	-
Tsfr From Oregon Health Authority	2,000,000	-	-	-	-	-
Tsfr From Education, Dept of	103,458,915	118,982,259	118,982,259	116,335,929	-	-
Tsfr From Labor and Ind, Bureau	229,581	-	-	-	-	-
Tsfr To HECC	-	(243,000)	(243,000)	-	-	-
Total Other Funds	**$112,404,439**	**$122,457,787**	**$122,457,787**	**$119,814,326**	**-**	**-**
Federal Funds						
Federal Funds	428,504,562	602,221,798	602,221,798	591,503,917	-	-
Tsfr To Employment Dept	(200,000)	-	-	-	-	-
Tsfr To Housing and Com Svcs	(933,778)	-	-	-	-	-
Total Federal Funds	**$427,370,784**	**$602,221,798**	**$602,221,798**	**$591,503,917**	**-**	**-**
Nonlimited Federal Funds						
Federal Funds	1,855,270,592	1,939,345,331	1,939,345,331	1,939,345,331	-	-
Total Nonlimited Federal Funds	**$1,855,270,592**	**$1,939,345,331**	**$1,939,345,331**	**$1,939,345,331**	**-**	**-**

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

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

2021-23 Biennium **Cross Reference Number: 10000-060-02-00-00000**

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
Other Funds						
Business Lic and Fees	1,348,225	1,146,144	1,146,144	-	-	-
Care of State Wards	-	582,749	582,749	-	-	-
Other Revenues	431,282	13,540	13,540	-	-	-
Tsfr From Revenue, Dept of	2,758,007	2,758,007	2,758,007	-	-	-
Total Other Funds	**$4,537,514**	**$4,500,440**	**$4,500,440**	**-**	**-**	**-**
Federal Funds						
Federal Funds	38,374,448	28,767,586	28,767,586	-	-	-
Total Federal Funds	**$38,374,448**	**$28,767,586**	**$28,767,586**	**-**	**-**	**-**

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

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

2021-23 Biennium **Cross Reference Number: 10000-060-03-00-00000**

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						
Non-business Lic. and Fees	2,138	-	-	-	-	-
Care of State Wards	-	19,066,239	19,066,239	-	-	-
Interest Income	190,336	-	-	-	-	-
Other Revenues	3,906,105	8,830,437	8,830,437	-	-	-
Transfer from General Fund	7,700,291	1,011,069	1,011,069	-	-	-
Tsfr From Transportation, Dept	16,581	110,870	110,870	-	-	-
Total Other Funds	**$11,815,451**	**$29,018,615**	**$29,018,615**	**-**	**-**	**-**
Federal Funds						
Federal Funds	115,262,395	169,895,611	169,895,611	-	-	-
Transfer to Counties	(2,130,632)	-	-	-	-	-
Total Federal Funds	**$113,131,763**	**$169,895,611**	**$169,895,611**	**-**	**-**	**-**

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

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

2021-23 Biennium **Cross Reference Number: 10000-060-04-00-00000**

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						
Business Lic and Fees	53,890	89,557	89,557	-	-	-
Care of State Wards	-	597,831	597,831	-	-	-
Other Revenues	193,500	190,390	190,390	-	-	-
Transfer from General Fund	3,300,125	10,824,224	10,824,224	-	-	-
Transfer to Other	(1,551,151)	-	-	-	-	-
Total Other Funds	**$1,996,364**	**$11,702,002**	**$11,702,002**	**-**	**-**	**-**
Federal Funds						
Federal Funds	86,716,523	89,740,443	89,740,443	-	-	-
Total Federal Funds	**$86,716,523**	**$89,740,443**	**$89,740,443**	**-**	**-**	**-**

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

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

2021-23 Biennium **Cross Reference Number: 10000-060-06-00-00000**

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	22,869	-	-	-	-	-
Care of State Wards	-	238,539	238,539	-	-	-
Interest Income	9,547	-	-	-	-	-
Sales Income	3,953	-	-	-	-	-
Donations	193,248	-	-	-	-	-
Grants (Non-Fed)	179,685	-	-	-	-	-
Other Revenues	312,977	2,125,917	2,125,917	4	-	-
Tsfr From Transportation, Dept	589	-	-	-	-	-
Total Other Funds	**$722,868**	**$2,364,456**	**$2,364,456**	**$4**	**-**	**-**
Federal Funds						
Federal Funds	237,843,807	251,837,656	251,837,656	69	-	-
Transfer to Counties	(78,200)	-	-	-	-	-
Tsfr To Administrative Svcs	(187,410)	(176,460)	(176,460)	-	-	-
Tsfr To Judicial Dept	(1,519,135)	(2,076,494)	(2,076,494)	-	-	-
Tsfr To Housing and Com Svcs	(29,114)	-	-	-	-	-
Total Federal Funds	**$236,029,948**	**$249,584,702**	**$249,584,702**	**$69**	**-**	**-**

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

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

2021-23 Biennium **Cross Reference Number: 10000-060-07-00-00000**

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						
Other Revenues	885,067	3,012,926	3,012,926	3,085,205	-	-
Total Other Funds	**$885,067**	**$3,012,926**	**$3,012,926**	**$3,085,205**	**-**	**-**
Federal Funds						
Federal Funds	91,280,942	83,842,517	83,842,517	87,938,678	-	-
Tsfr To Blind, Comm	(83,846)	-	-	-	-	-
Total Federal Funds	**$91,197,096**	**$83,842,517**	**$83,842,517**	**$87,938,678**	**-**	**-**

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

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

2021-23 Biennium **Cross Reference Number: 10000-060-08-00-00000**

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						
Other Selective Taxes	122,274,698	144,221,140	144,221,140	149,242,048	-	-
Business Lic and Fees	8,200,104	1,234,017	1,234,017	1,234,017	-	-
Admin and Service Charges	37,259,532	-	-	-	-	-
Care of State Wards	23,926	-	-	-	-	-
Fines and Forfeitures	531,527	-	-	-	-	-
Interest Income	2,100,942	-	-	-	-	-
Other Revenues	35,549,794	103,986,245	103,986,245	87,087,727	-	-
Tsfr From Oregon Health Authority	334,865	-	-	-	-	-
Tsfr From Nursing, Bd of	1,371,526	1,399,261	1,399,261	1,413,254	-	-
Total Other Funds	**$207,646,914**	**$250,840,663**	**$250,840,663**	**$238,977,046**	**-**	**-**
Federal Funds						
Federal Funds	2,118,214,121	2,488,511,056	2,488,511,056	2,744,328,788	-	-
Tsfr To Consumer/Bus Svcs	(121,616)	-	-	-	-	-
Total Federal Funds	**$2,118,092,505**	**$2,488,511,056**	**$2,488,511,056**	**$2,744,328,788**	**-**	**-**

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

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

2021-23 Biennium **Cross Reference Number: 10000-060-09-00-00000**

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	326,708	-	-	-	-	-
Non-business Lic. and Fees	88,031	-	-	-	-	-
Care of State Wards	8,564,614	-	-	-	-	-
Fines and Forfeitures	149,163	-	-	-	-	-
Interest Income	151,167	-	-	-	-	-
Loan Repayments	1,751	-	-	-	-	-
Other Revenues	19,285,975	25,328,830	25,328,830	26,654,614	-	-
Transfer from General Fund	-	3,318,911	3,318,911	3,461,624	-	-
Tsfr From Education, Dept of	1,141,278	-	-	-	-	-
Tsfr To Long Term Care Ombud	(135,932)	-	-	-	-	-
Total Other Funds	**$29,572,755**	**$28,647,741**	**$28,647,741**	**$30,116,238**	**-**	**-**
Federal Funds						
Federal Funds	1,840,782,888	2,001,975,798	2,001,975,798	2,445,611,892	-	-
Total Federal Funds	**$1,840,782,888**	**$2,001,975,798**	**$2,001,975,798**	**$2,445,611,892**	**-**	**-**

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

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

2021-23 Biennium **Cross Reference Number: 10000-060-10-00-00000**

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	-	-	-	1,146,144	-	-
Charges for Services	-	-	-	349,760	-	-
Care of State Wards	-	-	-	13,848,871	-	-
Interest Income	-	-	-	237,515	-	-
Other Revenues	-	-	-	8,932,189	-	-
Transfer In - Intrafund	-	-	-	10,844,421	-	-
Transfer from General Fund	-	-	-	14,091,688	-	-
Tsfr From Revenue, Dept of	-	-	-	2,876,601	-	-
Tsfr From Transportation, Dept	-	-	-	50,000	-	-
Transfer Out - Intrafund	-	-	-	(10,844,421)	-	-
Total Other Funds	**-**	**-**	**-**	**$41,532,768**	**-**	**-**
Federal Funds						
Federal Funds	-	-	-	557,548,105	-	-
Tsfr To Administrative Svcs	-	-	-	(184,048)	-	-
Tsfr To Judicial Dept	-	-	-	(2,213,975)	-	-
Total Federal Funds	**-**	**-**	**-**	**$555,150,082**	**-**	**-**

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

Mission

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

Goals

- Every Oregon child and youth in our care deserves to grow up safely – with support for success in school.
- Every Oregon adult deserves to live in safety – free from abuse, neglect and financial exploitation.
- Every Oregonian has the right to live as independently as possible – with dignity, choice and self-determination.
- Every Oregonian can work to the best of their abilities and contribute to their family and their community.
- All Oregonians deserve efficient and effective services from DHS.

Overview

DHS Central and Shared Services provide critical leadership and business supports necessary to achieve the agency's mission: helping Oregonians achieve well-being and independence through opportunities that protect, empower, respect choice and preserve dignity.

DHS and OHA govern their shared services through a board composed of operational leaders of the two agencies, ensuring that shared services are prioritized and managed to support program needs. The board and its subgroups have established service level agreements and performance measures for each service, implemented recent budget cuts selectively, moved staff in and out of shared services to rationalize service delivery, and begun implementing more integrated systems to support the performance of all our employees.

DHS Central Services

DHS Central Services provide essential supports to programs in achieving the department and programs mission, vision and outcomes.

Office of the Director

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

Chief of Staff

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

Tribal Affairs

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

Office of the Chief Financial Officer

The Office of the Chief Financial Officer (OCFO) provides optimal business services to ensure accountability, data-driven decisions, and stewardship of resources in support of the DHS mission. This is done by working closely with DHS and OHA programs and the OHA Chief Financial Officer, to ensure accurate, timely and efficient recording and management of financial resources; culturally competent and equitable services; authorizing the redistribution of available resources to meet changing needs; and establishing administrative controls. This office also oversees budget, planning and analysis functions for DHS-based programs and leadership of

the DHS budget with the Governor's Office, Legislature, Department of Administrative Services (DAS), Legislative Fiscal Office (LFO) and DHS partners.

Office of the Chief Administrative Officer

The Office of the Chief Administrative Officer (CAO) provides leadership and direction for the DHS Shared Services and selected Central Services. The CAO oversees the service level agreements (SLA) between Shared Services and OHA. Through SLAs, the CAO provides leadership to ensure that the services provided by each unit utilize the most current best practices from their respective fields to optimize services in the most fiscally responsible and equitable manner possible. The CAO ensures that all services and business practices are conducted in a culturally responsive and equitable manner. This oversight includes that of the Office of Program Integrity, which provide operational and case reviews, often mandated by law, to determine how accurately the agency is making eligibility determination; the office provides training where needed. The CAO also oversees Information Support Services and the Office of Business Information, again to ensure policy integrity through data and IT solutions.

Office of Human Resources

The Office of Human Resources serves as a strategic business partner to managers and staff by providing comprehensive human resource services in alignment with agency and program mission and goals. The Office of Human Resources works closely with agency management and labor on workforce strategies that support organizational and program strategic priorities and a healthy workplace culture. Our goal is to ensure DHS has a diverse workforce with the right skills, training, and support to perform their work effectively and successfully. The Office of Human Resources ensures compliance with all federal, state and local laws, rules and regulations pertaining to personnel matters, affirmative action and equal employment opportunity.

Office of Communications

This office supports the mission by connecting Oregonians with the information they need to access and receive services from the department. The communications team also helps engage the public in the work of DHS, which leads to more effective and inclusive policy making. This includes implementing communication plans, coordinating social media and website content, writing direct notices to clients, and talking with the media and legislature. The Office of Communications engages with diverse audiences, including employees, clients, legislators, stakeholders and interest groups, providers and partners, local governments, other state and federal agencies, policymakers, tribes, the news media, targeted audiences, as well as the public. The unit strives to use culturally

relevant and linguistically competent communication practices to effectively reach Oregonians. Effective communication is the primary vehicle to demonstrate public transparency, accountability and trust. The office also provides support to the department's priority projects as defined by the DHS Director and executive team.

Office of Government Relations

This unit is essential to the agency's core functions through ensuring that any statutory, policy and budget implications positively impact the Oregonians that we serve. This team coordinates all DHS legislative matters, key stakeholders, federal partners and the Governor's Office. The government relations unit also supports both field and central office staff providing consultation and support in legislative and policy changes. Staff in this unit support the director of DHS, the directors of all programs and operations in DHS and the field. Legislative work is conducted with the intent of eliminating existing inequities and to promote equitable outcomes, using a comprehensive equity lens.

Office of Legal Relations

This unit manages all lawsuits, tort claims, and subpoenas related to DHS program and operations. Staff in this unit provide expert consultation to DHS field and central office staff, Department of Justice (DOJ) and Department of Administrative Services (DAS) Risk Management in policy related to legal matters. This team ensures timely completion of the required judicial documents to move smoothly through a complex legal matter.

Public Records Unit

The DHS Public Records Unit (PRU) reviews, completes and responds to requests from clients, the media, and other public entities and individuals. The unit focuses on consistency, transparency and adherence to public records law across all programs within the agency. The centralized team affords the DHS workforce, as well as partners, with streamlined responses for records requests and serves as a single point of contact for questions. The Public Records Unit also provides DHS with the opportunity to deliver equitable services and to better support the needs of customers we serve.

Office of Equity and Multicultural Services

The Office of Equity and Multicultural Services (OEMS) provides leadership and direction in supporting the integration of equity, diversity and inclusion policies and initiatives throughout the agency. As an office that assists all DHS program areas, OEMS has two main charges. The first is to guide the agency to ensure a diverse

workforce that has the cultural agility and language skills to serve the needs of all Oregonians; and second is to help the agency work toward equitable outcomes for all populations using DHS services. OEMS accomplishes this mission though policy-making, strategic planning, quality improvement consulting, technical assistance, research, Employee Resource Groups (ERGs), Diversity Committees, community engagement, advocacy, ally-ship, partnerships and continuous learning.

Office of Reporting, Research, Analytics, and Implementation

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

Integrated Eligibility Project Office

The Integrated Eligibility Project Office was established to carry out the project's requirements, as described in the Budget Narrative of this document, including promoting and protecting civil rights of Medicaid clients.

Office of Organizational Development

The Office of Organizational Development oversees organizational capacity for continuous advancement toward the DHS mission critical goals. This includes building enterprise partnerships within the community; managing a portfolio of projects impacting organizational development; supporting employee development towards change; employing Lean principles through continuous improvement activities; implementing the DHS performance management system; and supporting volunteerism centrally in DHS and throughout field operations.

Shared Services

DHS Shared Services supports both DHS and OHA by providing optimal business services to ensure accountability, data-informed decisions, and stewardship of resources. DHS Shared Services contains the following key offices and programs that serve both DHS and OHA.

Budget Center

This area provides budget planning, financial analysis, position management consultation, facilities and motor pool coordination, and technical budget support for DHS and OHA. These services are provided for department leadership,

program, policy and field managers, staff and external policymakers.

Office of Forecasting and Research and Analysis
Office of Forecasting and Research and Analysis (OFRA) supports DHS and OHA by providing accurate, timely, unbiased caseload forecasts, and related research and analysis to support budgeting, policy development, identification and elimination of inequitable outcomes, and operational planning. This unit reports to the DHS OCFO.

The Office of Enterprise Data Analytics (OEDA) and Geospatial Information Systems (GIS)
This office conducts inter-agency research and advanced statistical modeling to answer cross agency and/or cross programmatic operational questions. GIS provides geospatial analysis for OHA, DHS and other state agencies.

Office of Financial Services
This office provides shared financial services to DHS and OHA. Services include receipting, recording and applying state and federal revenue, disbursing resources to clients, providers, vendors, contractors, administering employee payroll and benefits, ensuring accounting transactions are accurately recorded, reconciled and reported to state and federal partners, managing financial systems, and ensuring a proper control environment. This office reports to the DHS OCFO and the OHA CFO.

Human Resources Center (HR)
This office provides essential HR administrative functions and services for DHS and OHA, and supports organizational development and an improved common culture of leadership, diversity, inclusion, and engagement across both agencies, through: personnel records management; leave administration; ADA reasonable accommodations, centralized position administration; staff and management training; facilitation service; HR data analysis and reporting; HR policy administration; and internal communication strategies and resources for managers and staff.

DHS|OHA Occupational Health, Safety & Emergency Management Program (OHSE)
This office provides employee services to both DHS and OHA. Services include employee occupational health and safety, workers' compensation tracking and program analysis, property loss tracking, threat management assessments and tracking, continuity of operations planning, emergency preparedness, trauma-informed services, suicide prevention program, administration of the Employee Assistance Programs (EAP) and risk management. Work within these program areas

includes the development and delivery of training, regulatory compliance monitoring, strategic planning and legislative tracking. OHSE also maintains responsibility for statewide emergency management and recovery operations under the Oregon Emergency Operations Plan and the Oregon Recovery Plan and represents DHS on the Oregon Emergency Response Council.

Background Check Unit

The Background Check Unit (BCU) provides a comprehensive background screening process to determine if an individual should be allowed to have access to vulnerable people, IT systems or client information. BCU also provides centralized support for FBI Criminal Justice Information Services (CJIS) clearance and training for DHS and OHA staff. BCU is also Oregon's point of contact for processing out-of-state child protective service check requests in support of federal legislation.

Office of Facilities Management

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

Office of Imaging and Records Management

This office provides services tailored to the business and program operational needs related to: agencies' delegated authority regarding imaging, electronic and physical document and records management; data entry of documents to send data to mainframe applications to generate payment to medical and child care providers; image and data capture of source documents into a central repository; image and data capture of documents into electronic workflow eliminating the need for the customer(s) to process physical documents; archive storage of physical records; tracking of archived records; shipping of archived records; and destruction of physical documents/records per agreement and Secretary of State's Office retention schedule.

Office of Contracts and Procurement

The Office of Contacts and Procurement (OC&P) supports all offices of DHS, OHA, and the Home Care Commission by procuring supplies and services in the most cost-effective manner through innovative and responsible solutions. The unit provides

guidance, training and support as needed to meet the contracting and procurement needs of both organizations. OC&P assists agencies with their supplier diversity programs that seek to include women, minority and emerging small businesses.

Office of Training Investigations and Safety (OTIS)
This office is responsible for conducting and coordinating abuse investigations and providing protective services statewide in response to reports of abuse and neglect to people they serve, including:

- Adults over the age of 65
- Adults with physical disabilities
- Adults with intellectual or developmental disabilities
- Adults with mental illness
- Children receiving residential treatment services

Office of Internal Audit and Consulting
This unit provides independent and objective information and consulting services for DHS/OHA. The internal audit team reviews all areas of DHS/OHA including centralized operations and programs, field offices and institutions. The unit provides other services such as consultation on internal controls and process improvement efforts, facilitation of risk assessment activities, coordination of external audits and tracking and follow-up on both internal and external audit findings.

Office of Payment Accuracy and Recovery
This office provides recovery services by identifying and recovering funds paid in error to clients or providers; investigates allegations of fraudulent activities; investigates and recovers state funds expended for services when a third party should have covered the service; and recovers funds from the estates of Medicaid recipients for the cost of cash and medical benefits provided.

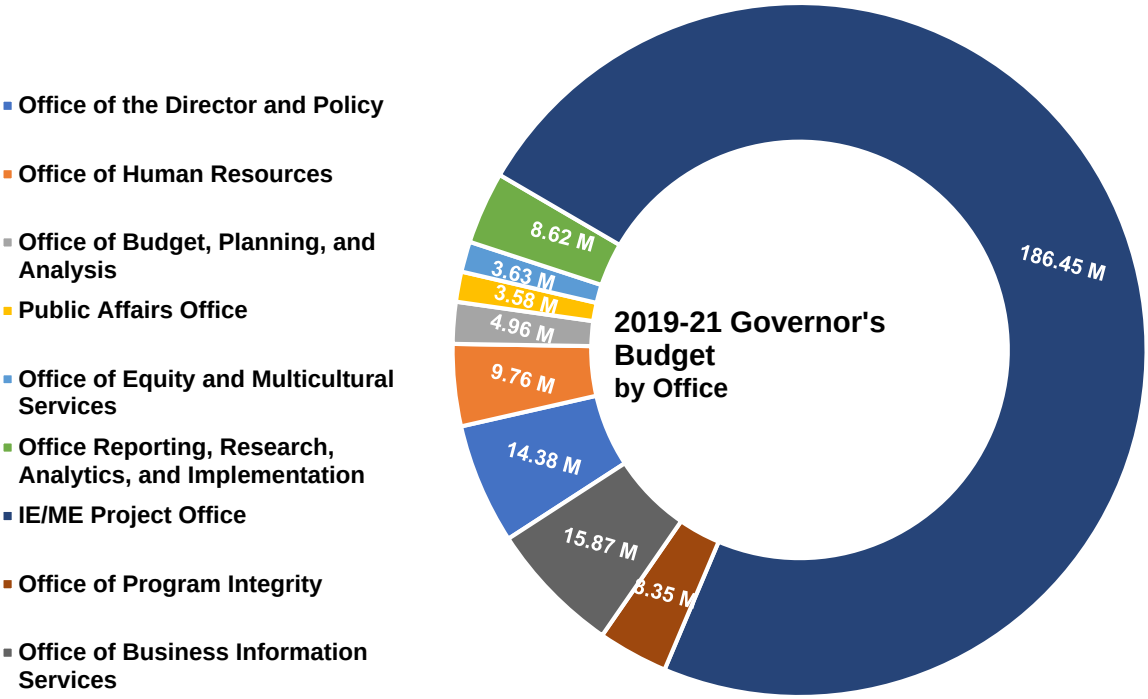
Publications and Creative Design Services
Publications and Creative Design Services manages the writing, design, development, printing and distribution of DHS and OHA publications for internal and external audiences, which includes accessible formats and multiple languages. This unit plays a central role in document translation services for both agencies. P&D provides consulting to plan professional quality publications that reflect DHS and OHA style guidelines; edits and proofs materials created by staff experts and partners in their individual fields; provides graphic design, layout, original and digital illustration, forms creation, graphic artwork and Web and electronic materials.

State Assessments and Enterprise-wide Costs

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

Department of Human Services: Central Services

Primary Long-Term Focus Area: Excellence in State Government
Secondary Long-Term Focus Area: N/A
Program Contact: Eric Moore



Program Overview

DHS Central Services' budget consists of the Office of the Director and Policy, the Office of Human Resources, the Office of Budget, Planning, and Analysis, Public Affairs Office, the Office of Equity and Multicultural Services (OEMS), the Office of Reporting Research Analytics Implementation (ORRAI), Office of Business Information Systems, and the Integrated Eligibility/Medical Eligibility Project Office. These offices provide essential business supports to programs in achieving the department and programs mission, vision and outcomes.

Program Funding Request

	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2019-21 LAB	49,192,572	44,907,776	180,890,447	274,990,795	244	240.54
2021-23 ARB	139,976,756	2,553,640	177,451,702	319,982,098	400	377.43
Difference	90,784,184	-42,354,136	-3,438,745	44,991,303	156	136.89
Percent change	184.56	-94.31	-1.90	16.36	63.93	56.91

Office of the Director and Policy

The Director's Office is responsible for overall leadership, policy development, and administrative oversight. These functions are coordinated 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.

The Director's Office provides leadership in achieving the mission of the agency: helping Oregonians achieve well-being and independence through opportunities that protect, empower, respect choice and preserve dignity. The office supports all DHS field offices and central office programs by managing legislative and legal matters, communications, client concerns, written rules, and contested hearings.

Governor's Advocacy Office (GAO)

This office responds to concerns and complaints, including civil rights and discrimination, related to DHS programs and services. This office operates independently of DHS programs and reports directly to the Governor and DHS Director by providing a quarterly report on the status of patterns of complaint. This team of ombudsmen works closely with field and central office staff, the Governor's Office, legislators, community partners, and the DHS Director's Office to successfully, equitably and respectfully reach resolution.

Chief of Staff

The Chief of Staff (COS) to the agency is a critically important role, enabling the Director to work most effectively with internal and external stakeholders to fulfill commitments to achieve agency mission, goals and outcomes. This is a highly strategic and facilitative role that requires a combination of focus and flexibility, as well as a willingness to play an active, behind-the-scenes role as the Director's 'trusted advisor'. Chief Strategist/Policy Advisor, Leadership of Special Projects/Initiatives, Issue Identification, Preparation for, and facilitation of, agency critical meetings, Communication and Executive Team Communication Support.

Tribal Affairs
The DHS Director's Office is also home to Tribal Affairs. DHS is committed to positive working relationships with the nine confederated tribes in Oregon. Staff regularly engage with tribal governments through tribal liaisons and continually strive to ensure these communities receive equitable and appropriate human services.

Office of the Deputy Director
The DHS Deputy Director is responsible for Internal Audits, Business Intelligence, Licensing and Regulatory Oversight, Continuous Improvement, Information Technology (IT) Business Supports, Adult Abuse Prevention and Investigations, Program Integrity, Office of Payment Accuracy and Recovery, and the Chief Financial Officer.

Office of Program Integrity (OPI)
OPI conducts analysis and tests to determine whether DHS is implementing programs in the way they were designed, and trains caseworkers based on their findings to improve program integrity. The office conducts operational and case reviews as well as field visits, many mandated by federal law, to determine how accurately each program is making eligibility and other program determinations.

Office of Human Resources (Dedicated HR)
Human Resources serves as a strategic partner to our staff, providing proactive, comprehensive human resources services, in alignment with agency and programs' mission and goals. This office works closely with internal customers and management on Workforce Strategies that support agency and program needs and strategies, and building a healthy workplace culture of ongoing development and feedback to ensure the agency has a diverse workforce with the skills, training, and support to do their work, now and in the future.

Public Affairs Office
The Public Affairs Office is made up of four work units: Communications, Public Records, Legislative, and Legal. The office provides DHS with unified support and coordination in community outreach and communication, legislative action and strategy:
Communications Unit - This office supports the mission by providing accurate information to employees, clients, legislators, stakeholders and interest groups, providers and partners, local governments, other state and federal agencies, policymakers, news media, targeted audiences and the general public. Effective communication is the primary vehicle to demonstrate public transparency,

accountability, and trust. The office also provides support to the department's priority projects as defined by the Director and executive team.

Public Records Unit – The office centrally receives, reviews, compiles, redacts and responds to public records requests from clients, the media, and other public entities and individuals. The unit focuses on consistency, transparency, and adherence to public records law across the agency. The centralized team affords staff, as well as partners, with streamlined responses for record requests and serves as a single point of contact for tracking and questions.

Government Relations Unit - This unit is essential to the agency's core functions by ensuring any statutory, policy and budget implications are positively impacting Oregonians. This team coordinates all DHS legislative matters with legislative offices, key stakeholders and the Governor's Office. The government relations unit also supports field and central office staff providing consultation and support in legislative and policy changes, primarily working with central office staff on policy development for program services. During a legislative session, this unit tracks, assigns, reviews and focuses on policy implications related to DHS programs and operations. Staff in this unit support the director of DHS, the directors of all program and operations in DHS and the district managers in field offices. Legislative work is conducted with the intent of eliminating existing inequities and to promote equitable outcomes, using a comprehensive equity focus.

Legal Unit - This Unit manages all lawsuits, tort claims, and subpoenas related to DHS programs and operations. Staff in this unit provide consultation to DHS field and central office staff, Department of Justice (DOJ) and Department of Administrative Services (DAS) Risk Management in policy related to legal matters. This team ensures timely completion of the required judicial documents to move smoothly through complicated legal matters.

Office of Equity and Multicultural Services (OEMS)

The Office of Equity and Multicultural Services provides leadership and direction in supporting equity, diversity and inclusion initiatives throughout the agency. OEMS guides systemic changes to both internal workforce developments as well as improve service delivery to all Oregonians. The goals of the office include reducing service disparities in all program areas; ensuring a diverse and culturally competent workforce; removing barriers to a welcoming work environment; and improving life outcomes for all DHS clients.

Office of Reporting, Research, Analytics, and Implementation
The Office of Reporting, Research, Analytics, and Implementation (ORRAI) creates reports, conducts research, analyzes data, implements research, and provides caseload/workload estimates for all programs. ORRAI provides mission critical information to the director and executive staff, program directors, legislators, partner agencies, and the public. The office translates data into information and develops practitioner tools to ensure decisions are data informed. The Office is reliant on predictive analytics to improve outcomes for children and families. ORRAI also implements an equity analyses to identify inequities and progress towards equitable outcomes, as well as to inform agency programs and decision-making.

Office of Business Information Services
The Office of Business Information Services (OBIS) is responsible for ensuring DHS program and policy integrity in Enterprise IT Projects and in operations and maintenance efforts. OBIS specialize in standards and practices of Business Analysis and User Acceptance Testing Services related to Enterprise IT solutions. OBIS support the DHS mission and program integrity through the following services:

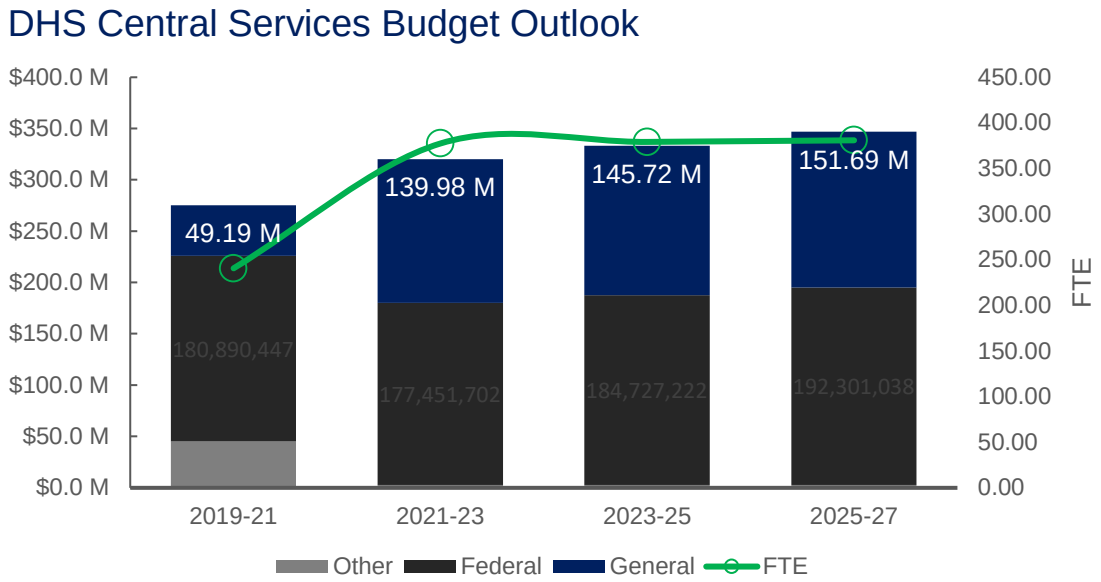
- Provides collaboration and strategic planning with State, Agency, Program and other related business and IT organizations regarding governance, priority and resource management of IT projects and enhancement, as related to State and DHS Business Information Services
- Provides vendor, contract and budgetary oversight, as directed, for some Enterprise IT projects and operations and maintenance solutions, as defined
- Design and application of Enterprise level business analytic and testing service standards and practices
- Provides centralized Business Analytic support to Enterprise level IT projects and enhancements
- Provides centralized Business Analysis and User Acceptance Testing services for the Oregon Eligibility system
- Provides a scalable central BA and UAT model for other IT solutions, as defined
- Collaborates with all other agency Business Support Units (BSUs), Business Information Service units (BISs) and other to promote best practices, process improvement and increased program integrity across all Business Analytic services bridge the gap between IT solutions and business need. They assist DHS program policymakers maximize strategic use of technology, while

defining clarity and precision in our business solutions. Rigorous Business Analytics and system testing improve our projects, systems and increase program integrity across our Enterprise.

Integrated Eligibility and Medicaid Eligibility Maintenance and Operations Office

Integrated Eligibility and Medicaid Eligibility (IE/ME) Maintenance and Operations Office has been established to carry out the requirements of the Integrated Eligibility and Medicaid Eligibility IT Project, as described in the Budget Narrative of this document, including promoting and protecting civil rights of Medicaid clients.

Program Justification and Link to Focus Areas



Central Services provide critical leadership and business supports necessary to achieve the mission of the agency: helping Oregonians achieve well-being and independence through opportunities that protect, empower, respect choice and preserve dignity. Central Services include the cost of DHS Budget, Planning and Analysis, the Director, Governor's Ombudsmen, Legislative and Communications & support, Diversity and Dedicated Human Resources.

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

Control over major costs

The department centrally manages many major costs. Some of these costs, like many DAS charges, are essentially fixed to the agency. Others, like facility rents, are managed centrally to control the costs. Also, the department strongly supports and actively participates in statewide efforts to locate work across the enterprise

and install performance management systems to perform administrative functions more efficiently and effectively.

Performance management system
The department uses a performance management system containing the following key elements:

- A clear statement of the outcomes DHS must achieve.
- Descriptions of the processes DHS uses to achieve its outcomes.
- Measures of success for each outcome and process.
- Owners for each measure.
- Written "breakthrough" strategies for each initiative that will significantly improve outcomes and processes.
- A quarterly all-day all-leadership review of progress on each measure and strategy.
- Best practices in installing performance management require specific skills - especially in project management, Lean tools, data analysis, and professional development of managers. DHS has reallocated resources and used savings to make some of these investments, but it must increase these skills as much more needs to be done.

Enabling Legislation/Program Authorization

ORS 409.010

Funding Streams

- Allocated Costs – Costs benefiting more than one federal or state program are charged to a cost allocation pool. The allocating grant numbers accumulate costs until the monthly cost allocation process is run.
- Direct Charge – Costs benefiting a single federal or state program are charged directly to the grant number representing the program. There is no additional allocation for these costs.
- Monthly Process – The process runs each month based on actual accumulated costs. On a monthly basis, statistics are generated to complete the allocation process. The cost allocation pools are cleared each month by the operation of the cost allocation process to transfer the costs to the final grant and cost objective.
- Federal Financial Participation (FFP) Calculation – After costs are allocated to final cost objectives, DHS calculates and records the level of Federal Financial Participation for the specific grant.

Funding Justification and Significant Changes to CSL

There were nine policy option packages included in Central Services' Agency Request Budget.

PACKAGE NO.	PACKAGE TITLE				
70	**Revenue Shortfall**				
GENERAL FUND	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POSITIONS	FTE
0	0	(651,505)	(651,505)	(156)	(155.12)

PACKAGE DESCRIPTION

Several federal block/capped grants are used to fund positions and Services and Supplies in Central Services offices through cost allocation. These grants include TANF, SSBG, OCAN and VR Basic 110. The budget building process inflates the underlying costs for Personal Services each biennium due to step increases, COLAs, etc. This creates FF limitation without an actual revenue source for the portion related to block grants. To address this, there needs to be an adjustment of the budgeted fund split for positions in Central Services. Central Services Offices included in this POP proposal include DHS Director's Office, BPA, HR, OEMS, Public Affairs, ORRAI, and Program Integrity.

PACKAGE NO.	PACKAGE TITLE				
105	**HR Staffing Stabilization**				
GENERAL FUND	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POSITIONS	FTE
10,992,974	0		10,992,974	40	39.50

PACKAGE DESCRIPTION

The purpose of this request is to create permanent positions for current staff working within the DHS HR Department in unfunded positions. As DHS is the largest state agency providing critical services to 1.5 million vulnerable Oregonians, DHS Programs must be able to recruit, select, retain and appropriately manage their human resources.

If this POP is not approved, DHS will be at significant risk for employment litigation, lack of staffing resources for DHS Programs and impacted services for Oregon's most vulnerable citizens.

PACKAGE NO.	PACKAGE TITLE

106	Buy Back Central Pos at Revised Fund Split				
GENERAL FUND	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POSITIONS	FTE
662,964	0		662,964	156	155.12

PACKAGE DESCRIPTION

Several federal block/capped grants are used to fund positions and Services and Supplies in Central Services offices through cost allocation. These grants include TANF, SSBG, OCAN and VR Basic 110. The budget building process inflates the underlying costs for Personal Services each biennium due to step increases, COLAs, etc. This creates FF limitation without an actual revenue source for the portion related to block grants. To address this, there needs to be an adjustment of the budgeted fund split for positions in Central Services. Central Services Offices included in this POP proposal include DHS Director's Office, BPA, HR, OEMS, Public Affairs, ORRAI, and Program Integrity. What has been done to solve the problem? What are the risks/issues if not solved? (applied LEAN performance management strategies, reprioritized existing resources) A package 050 GF backfill for inflation on block/capped grants was requested through the exception process with DAS. This was denied. Therefore, a revenue shortfall has been created (package 070). If this buy-back POP is not approved, Central Services will be short actual revenue to fund positions. This would mean that positions would need to be held vacant longer or positions abolished, both of which would reduce the already limited supports that these offices could provide to programs, clients, providers and stakeholders. Central Offices are already woefully understaffed.

PACKAGE NO.	PACKAGE TITLE				
107	Diversity, Equity and Inclusion				
GENERAL FUND	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POSITIONS	FTE
3,786,753	18,371	728,434	4,533,558	7	6.16

PACKAGE DESCRIPTION

The purpose of this request is to advance equity initiatives that will result in more equitable, accessible service delivery to communities of color and historically disadvantaged groups. The four initiatives contained within this POP include: 1) Rebranding the agency to align the agency's image with our values, 2) Rebranding the Oregon Trail card (Electronic Benefit Transfer card) to achieve greater cultural sensitivity and mitigate stigma experienced by SNAP participants, 3) Investment in the Office of Development Disabilities Services to provide greater language access, and 4) Investment in the agency's Office of Equity and Multicultural

Services to increase capacity for equity expertise and implementation of strategies. Service equity was identified as a top priority within the Governor's Vision of "Moving Oregon Forward" and by the Department of Human Services and has been identified as a key component of ODDS Strategic Plan. Language access is a fundamental building block of service equity, ensuring that people have access to information and services in the language they understand or in alternate formats according to the way they communicate.

PACKAGE NO.	PACKAGE TITLE				
109	**Volunteer Program**				
GENERAL FUND	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POSITIONS	FTE
3,139,462			3,139,462	16	12.64

PACKAGE DESCRIPTION

The Volunteer Program engages individuals in our communities who want to donate their time to improve the lives of others. The Volunteer Program also provides on-the-job skills, training, and experience to individuals seeing to further their self-development and careers. Staff in the field lack the capacity to effectively work with volunteers. This POP would fund 16 Volunteer Coordinators and 1 Program Manager. If the POP is not funded, the outcomes for clients would be reduced because volunteers would not be available to supplement the work of staff, freeing them up to work with clients.

PACKAGE NO.	PACKAGE TITLE				
118	**CW Stabilization**				
GENERAL FUND	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POSITIONS	FTE
4,438,678	132,774	4,379,008	8,950,460	34	29.92

PACKAGE DESCRIPTION

The purpose of this request is to stabilize the Child Welfare program by attaining position authority for currently non-budgeted double-filled positions that are critical to Child Welfare operations and services. The agency and the Child Welfare program have historically used double fills to address workload needs that could not be met by budgeted positions. This package requests position authority

for 99 positions (87.12 FTE) throughout various Child Welfare units as well as some Central office units that are critical to Child Welfare's stability

PACKAGE NO.	PACKAGE TITLE				
201	**Improving Data Integrity and Compliance**				
GENERAL FUND	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POSITIONS	FTE
712,700	0	712,637	1,425,337	7	5.25

PACKAGE DESCRIPTION

The foundation of all decision making, and the singular purpose of all information systems is data. Data is an organization's most valuable asset, after its people. All services provided by DHS and OHA depend on data and the ability to access, manipulate and integrate information. Accurate, accessible data is essential to providing the critical services DHS and OHA provide on the front line in Oregon. No cohesive approach or plan exists across the agencies for the management, governance and support of data. – that must change. This POP requests funding and positions for OHA, DHS and OIS to establish a data strategy which will improve data analysis, data quality, data governance, data classification, data integrity, data management and meet legislatively mandated criteria defined by the 2013 HB 2134 and the open data standards criteria required by 2017 HB 3361. Outcomes will improve data quality, increase the ability to share and analyze data resulting in more informed decision-making. This effort will benefit not only DHS and OHA, but other entities across the State such as the health care system, schools and other State Agencies. DHS and OHA are hampered by lack of standardization of data structures and classification, by the challenges of securing data across hundreds of systems, by risks associated with access to data by internal and external resources, by a fundamental lack of knowledge about how to manage and govern data. As an example of the lack of standardization between OHA and DHS, there are six different client indexes for identifying who received services. This makes it extremely difficult to get a complete picture of the services any one Oregonian receives. This problem is 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 DHS

and OHA to address this situation, they must commit to a real and sustained investment in resources, consulting support and tools.

PACKAGE NO.	PACKAGE TITLE				
202	**Statewide CIE**				
GENERAL FUND	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POSITIONS	FTE
115,944	0	347,816	463,760	2	1.84

PACKAGE DESCRIPTION

This POP 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

PACKAGE NO.	PACKAGE TITLE				
206	**Integrated Eligibility**				
GENERAL FUND	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POSITIONS	FTE
44,523,376	0	66,585,468	111,108,844	20	20.00

PACKAGE DESCRIPTION

This POP requests resources and funding 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, Sup+P2plemental 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.
o The core system will be implemented statewide before July of 2021. Following implementation there will be a substantial stabilization period to resolve defects, add minor enhancements and help staff adjust to the new system.
o Major enhancements to the system will be needed to add functionality that was not included in the original system requirements. These include functionality such as:
o Mandated changes for Asset Verification Services
o Updates to Medicare information
o Mandated and/or required reports for all programs
o Additional federal reporting or federal changes that have been passed nationally regarding the SNAP program

o Increased functionality for operational efficiency to ensure Oregonians receive the services they need in the most efficient method possible
o User Acceptance Tools need to be upgraded to support further enhancements. For example, Team Foundation Server must be upgraded to the latest version (Azure DevOps Server) before it reaches end-of-life. All UAT activities are currently supported by the State and are not provided by Deloitte.
o The Eligibility Transformation team which provides trainers, subject matter experts and leadership will need to continue to provide support services into the 2021-23 biennium.
o Ongoing support of the Legacy systems relied upon by IE. Changes made to the IE core system typically require changes to the legacy systems, which ultimately pays out benefits for clients. Test environments created to support user acceptance testing and o+[@Description] going 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, testing and training. Disaster Recovery functionality and testing needs to be established for IE core.
o On-going Maintenance & Operational (M&O) support will be provided by Deloitte for the core system. Funding is requested through this POP for those M&O expenses.
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 M&O or not new development are not eligible for enhanced funding but can receive funds under the maintenance and operational federal match.

PACKAGE NO.	PACKAGE TITLE				
208	**Centralized Abuse Management O&M**				
GENERAL FUND	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POSITIONS	FTE
2,894,725	0	2,894,708	5,789,433	2	1.50

PACKAGE DESCRIPTION

The CAM system supports abuse investigators, licensers, background checks, and decision makers by capturing data and managing workflow for investigations and incident reporting for vulnerable Adult and children subject to abuse and neglect. This system recently came on-line and is now transitioning to regular operations and maintenance and the normal work related to system improvements and enhancements. This POP anticipates the normal O&M expenditures and the system improvements and enhancements expected for the 2021-23 biennium.

PACKAGE NO.	PACKAGE TITLE				
213	**IE Modernization**				
GENERAL FUND	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POSITIONS	FTE
8,461,030	0	16,859,178	25,320,208	42	31.50

PACKAGE DESCRIPTION

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.

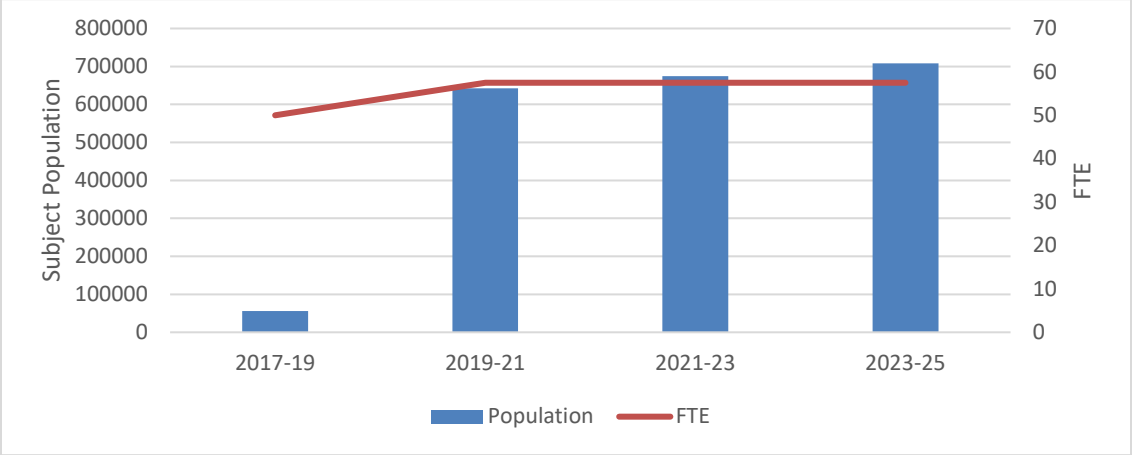
Modernization and Post-Implementation Enhancements

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.

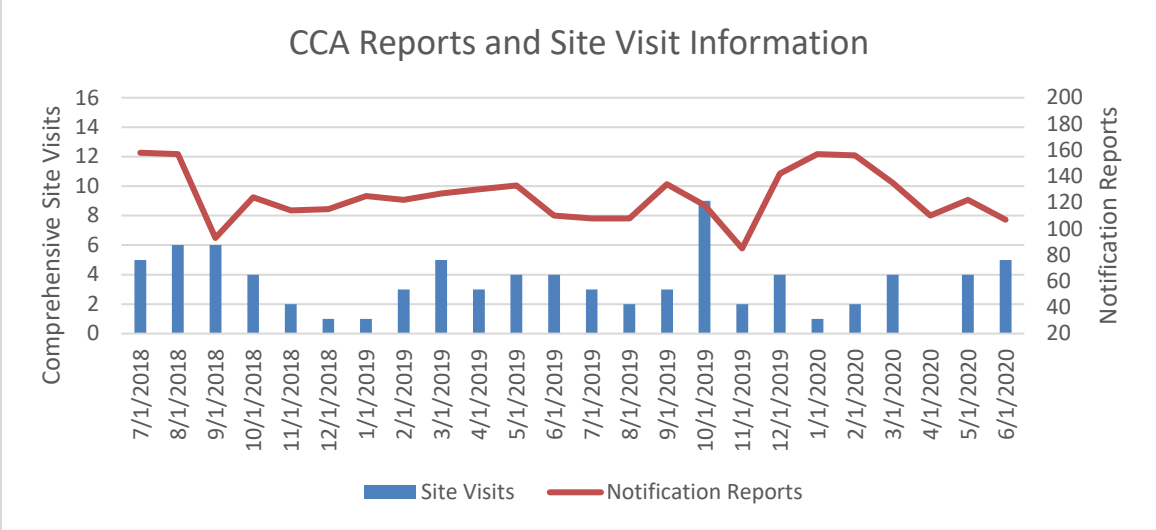
Department of Human Services: Office of Training, Investigations, and Safety

Primary Long Term Focus Area: Healthy and Safe Communities
Secondary Long Term Focus Area: N/A
Program Contact: Charles Hibner, OTIS Interim Director

Subject Population and Staffing Level (57.5 Staff)



Child Caring Agencies (CCA) Incident Reports and Site Visits (10 Staff)



Program Overview

The Office of Training, Investigations and Safety (OTIS/Office) has a critical role in ensuring safety and protection to the more than 600,000 people per biennium who receive mental health, developmental disability, children's therapeutic services or are in school or daycare settings. We do this through professional and timely abuse investigations, licensing actions for Child Caring Agencies (CCAs), and through training provided to investigators, licensers, caregivers, and stakeholders.

Program Funding Request

	GF	OF	FF	TF	Pos	FTE
LAB 19-21	-	14,400,740	-	14,400,740	60	58.10
ARB 21-23	-	24,463,740	-	24,463,740	107	93.84
Difference	-	10,063,000	-	10,063,000	47	35.74
Percent Change	0.0%	69.9%	0.0%	69.9%	78.3%	61.5%

Program Description

The Office consists of four primary functional units: Investigations, Children's Care Licensing Program, Contested Case – Administrative Law Judge Hearings, and Transformation and Training (TnT - which consists of quality management, prevention, policy development, legal affairs, data management, and investigator training). Together, these functional units provide services to several programs of the Department of Human Services (DHS) and Oregon Health Authority (OHA) that serve some of Oregon's most vulnerable citizens, including:

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

The approximate numbers of those eligible to be served by program area include:

- 21,000 adults enrolled in Intellectual and Developmental Disabilities (I/DD) programs;

- 30,000 adults receiving Community Mental Health Services or residing in the Oregon State Hospital (OSH);
- 4,900 children residing in licensed facilities that provide therapeutic treatment, or children enrolled in I/DD services; and
- More than 580,000 children in school and daycare settings.

In 2019, nearly 6,100 reports of possible abuse or neglect of vulnerable Oregonians were received and screened statewide by OTIS and its program partners. Of those, 2,475 allegations were assigned for investigation by OTIS or program staff to determine if abuse had occurred and to provide protective services to the alleged victim. About 20% of all allegations investigated (503) were substantiated in 2019.

OTIS conducts its work by providing investigative and licensing services directly, and by dedicating the following specialized, abuse-related services to its DHS and OHA program partners:

- Monitoring and supporting community investigators
- Investigator "core competency" training
- Specialized investigation services
- Data collection and analysis;
- Quality assurance and continuous improvement activities;
- Specialized and advanced training on abuse reporting, prevention activities and protective services;
- Research and prevention activities; and
- Program coordination and technical assistance.

The office has experienced several significant changes this past biennium resulting in an expansion in office responsibilities and strategic direction. These changes include: adding responsibilities for licensing, monitoring and investigating out of state CCA's when a Child Welfare client placement is involved; investigating child abuse connected to school and daycare settings; completing implementation of Substance Use Disorder (SUD) investigations; and full roll out of the Central Abuse Management (CAM) system.

Investigations Unit (IU) – The Investigations Unit is responsible for assuring protective services are offered or provided and investigations are commenced, in response to the reported abuse and neglect of adults who receive mental health

and/or developmental disability services and children in licensed or operated IDD placements, Child Caring Agencies, schools, and daycares.

This unit also provides services such as:

- Coordinating investigations with Community Mental Health Programs, reports of abuse in licensed or certified psychiatric hospital settings;
- Providing outcome notification as required at the completion of an investigation;
- Facilitating due process procedures and notifications for individuals who are substantiated for abuse;
- Delivering abuse reporting training at Stabilization and Crisis Unit (SACU) new employee orientations;
- Coordinating regularly with DHS and OHA programs, and other Shared and Central Services staff to respond to legislative requests, media or public information requests and/or community complaints about the provision of abuse-related services; and
- Providing statewide program coordination and training for CMHPs and CDDP's.

Child Care Licensing Program (CCLP) - The CCLP is responsible for ensuring the safety and well-being of children while they are in the care of a Child Caring Agency. The CCLP's work includes reviewing CCAs for compliance with statutory and administrative rule standards, responding to complaints, providing protective services, and coordinating with other State offices to ensure child safety.

OTIS Other Services – OTIS works closely with other state agencies and offices, such as the Long-Term Care Ombudsman, Oregon Department of Education, Early Learning Division, and the Background Check Unit to respond to allegations of abuse, as well as to share abuse-related information, as allowed, to further protect vulnerable Oregonians. When residents of licensed facilities are reported to have been abused, OTIS works closely with the DHS offices that are responsible for licensing and taking corrective action in facilities to ensure that appropriate steps are taken to protect the alleged victim and to hold perpetrators accountable.

In regard to Community Engagement, OTIS collaborates actively with community partners, non-profit agencies, stakeholders, advocacy groups, labor groups, providers' organizations and consumers to ensure that the abuse investigation

practices, and protective service interventions used around the state are understood and supported by all involved.

In 2019, OTIS published its annual data book (calendar year 2018) which provided abuse data for all the populations served by OTIS and its partners, as well as a unified view of the serious risks faced by all vulnerable Oregonians. Reports such as these provide the important link between research and practice to use actual data to focus our efforts and drive decision-making and program development. The 2019 version of the Databook will be published on-line and will be updated quarterly to provide the public more consistent and timely access to abuse investigation data.

OTIS's program costs are driven by many factors including the increasing demand for services in both community and facility settings and an increase in the legal, medical and social complexity of abuse cases.

Program Justification and Link to Focus Areas

OTIS is linked to the Outcome goal of Safer, Healthier Communities for all Oregonians, particularly for vulnerable adults and children. Individuals we serve are at the highest risk of abuse or neglect. National research shows that more than half of people with mental illness or developmental disabilities will experience repeated physical or sexual abuse in their lifetime. Older adults who are victims of abuse have been shown to be three times more likely to die in a given time period than their non-abused peers[1]. The goal of Safety is also supported by the use of OTIS's abuse history information in employment screening, limiting the ability of substantiated perpetrators to actively seek employment serving vulnerable populations.

Research shows that:

- Elder abuse victims are four times more likely to go to a nursing home[2].
- Victims of abuse use healthcare services at higher rates[3].
- 90 percent of abusers are family members or trusted others[4].

[1] Journal of American Medical Association, Vol. 280, No. 5, 428-432.
[2]Testimony by Mark Lachs, Senate Special Committee on Aging, March 2, 2011 Washington, D.C.
[3] Archives of Family Medicine, 1992 (1), 53-59,
[4]National Center on Elder Abuse, 1994.

- Almost one in 10 financial abuse victims will turn to Medicaid as a direct result of their own monies being stolen from them[5].

Considering the direct link between robust abuse prevention efforts and potential reductions in health care services, Medicaid costs and nursing home placements, a quick and effective response to reports of abuse is not only critical to the wellbeing of vulnerable Oregonians but a wise investment as well.

Program Performance

OTIS participates actively in the DHS Quarterly Business Review, whereby process and outcome measures are identified, tracked and reported enterprise-wide on a quarterly basis. Current process measures include the timely completion of investigations. Outcome measures include the overall abuse rate by population and the rate of re-abuse within one year. These metrics provide transparency and drive continuous improvement efforts across programs.

As an additional measure of accountability, OTIS also conducts quality assurance and continuous improvement activities to ensure accuracy of statute/rule compliance, provide mandated oversight to local office investigators, identify abuse and performance trends and target training and community education needs.

# of referrals – excluding investigations	2007-09	2009-11	2011-13	2013-15	2015-17	2017-19
Other calls requiring action+	31,591	43,469	46,698	46,698	50,582	13,333*

+ Specialized consultation, referral to another agency or source, enhanced screening

Investigations	2007-09	2009-11	2011-13	2013-15	2015-17	2017-19
Number completed	27,906	26,901	31,167	33,494	34,952	3,375*

**This reduction reflects the 2017 transfer of responsibility and staff to APD to manage APS investigations*

Enabling Legislation/Program Authorization

The Federal Americans with Disabilities Act, Elder Justice Act of 2009, the Older Americans Act, and the Adoption and Safe Families Act all authorize states to protect vulnerable adults and children from abuse and neglect. Oregon statutes further authorize DHS and OHA to provide protection from abuse to certain populations and training for the individuals who conduct abuse investigations.

[5] The Utah Cost of Financial Exploitation, March 2011, Utah Division of Aging and Adult Services.

Statutory authorization for investigating abuse of seniors and people with disabilities is found at ORS 124.005 *et seq*. For people with developmental disabilities or mental illness, authorization is at ORS 430.735 *et seq.,* for children, authorization is at ORS 418.257 *et seq.* and 419b.005 *et seq.,* and licensing for CCAs, authorization is at ORS 418.205 *et seq.*

Funding Streams

As a Shared Service, the services provided by OTIS staff are paid for by each program under a Service Level Agreement (SLA), which specifies the services to be provided and the method of cost allocation to be used. The services provided by program staff conducting licensing actions and investigations around the state are paid for by their respective programs.

Funding Justification, Significant Changes to 21-23 CSL

OTIS						
	GF	OF	FF	TF	POS	FTE
ARB Build - POPS	**-**	**7,367,316**	**-**	**7,367,316**	**47**	**34.39**
POP 084 - June 2020 Special Session	-	215,123		**215,123**	1	1.00
POP 126 - Child Abuse Investigations – Third Party	-	7,152,193	-	**7,152,193**	46	33.39

084 - June 2020 Special Session

June 2020 Special Session rollup

126 - Child Abuse Investigations – Third Party

SB 155 requires the department to investigate all reports of child abuse. Historically, the department would not complete an abuse investigation where the alleged perpetrator was a third party (non-familial), when the parents were protective, and the allegation was referred to law enforcement. This was consistent with the statutory scheme prior to 2017.

In 2017, the legislature enacted a new statute (ORS 419B.026) which provided that every child abuse investigation must conclude with a disposition of founded, unfounded or unable to determine. This applies to the department or any law enforcement agency conducting an investigation. One intended consequence of the new statute was to restrict the department's use of its Differential Response practice which did not require a disposition in every investigation.

SB 155 changed the landscape in two significant ways: first, by putting the ultimate responsibility to complete an investigation on the department should law enforcement decide not to investigate; and second, by defining what constitutes an investigation and ensuring that it is a detailed inquiry. As of January 2020, all allegations of this nature are to be sent to OTIS for disposition.

OTIS will be triaging and investigating the highest priority allegations as we build capability. Ultimately, the office requires additional resources to both address the increase in the number of investigations and to update the Child Abuse Management (CAM) System to track this data. These resources are necessary to address the almost 5,000 allegations per year now estimated to be forwarded to OTIS for investigation. This is new work and therefore new resources will be required to avoid service level reduction in other Child Welfare program areas

Department of Human Services: State Assessments and Enterprise-wide Costs

Primary Long-Term Focus Area: Excellence in State Government
Secondary Long-Term Focus Area:
Program Contact: Eric Moore

SAEC Budget	GF	OF	FF	TF
State Government Service Charge	42,874,856	2,007,183	23,904,755	68,786,794
Risk Assessment	19,532,470	876,807	9,930,067	30,339,344
Enterprise Technology Services	34,808,887	1,071,766	36,204,338	72,084,991
Facilities	87,843,414	3,774,260	70,330,783	161,948,457
Computer Replacement	7,191,718	114,663	5,100,346	12,406,727
Shared Services Funding	145,694,089	3,903,491	95,543,522	245,141,102
Debt Service	26,702,310	-	-	26,702,310
Telecommunications	5,467,500	73,073	4,631,178	10,171,751
Mass Transit	3,682,249	-	-	3,682,249
Unemployment	1,117,490	44,843	873,011	2,035,344
Treasury Credit Line	-	32,443,466	-	32,443,466
Office of Administrative Hearings	1,660,942	-	523,933	2,184,875
All Other Assessments	1,637,350	25,305	189,388	1,852,043
Total SAEC ARB	378,213,275	44,334,857	247,231,321	669,779,453

Note: There are no positions or FTE in the SAEC budget

Program Overview

The SAEC budget includes statewide and other enterprise assessments costs such as State Government Service Charges, the enterprise technology services, rent, computer replacement costs and the cost of DHS/OHA shared services.

Program Funding Request

SAEC	GF	OF	FF	TF
LAB 19-21	284,657,702	39,622,034	199,357,891	523,637,627
ARB 21-23	378,213,275	44,334,857	247,231,321	669,779,453
Diff.	93,555,573	4,712,823	47,873,430	146,141,826
% Diff.	33%	12%	24%	28%

Program Description

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

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

This budget also includes the costs of telecommunications, unemployment insurance, mass transit, administrative hearings and limitation for a line of credit from the Treasury Department used for cash flow purposes at the end of the biennium.

Program Justification and Link to Focus Areas

There is a direct link between this program and Excellence in State Government focus area. DHS strives to control major program support costs. DHS centrally manages many major costs. Some of these costs, like many DAS charges, are fixed to the agency. Other costs, such as facility rents, are centrally controlled. DHS also strongly supports and actively participates in statewide efforts to locate work across the enterprise and install performance management systems to perform administrative functions more efficiently and effectively.

Program Performance

DHS is committed to customer-driven shared services. When the agency split, DHS and OHA agreed to maintain many administrative functions as shared services to prevent cost increases, maintain centers of excellence, and preserve standards that help the agencies work together. DHS and OHA govern their shared services through a joint committee composed of operational leaders of the two agencies. This approach ensures that shared services are prioritized and managed to support program needs. The committee and its subgroups have established service level agreements and performance measures for each service, moved staff

in and out of shared services to rationalize service delivery, and begun implementing more integrated systems to support the performance of all our employees.

DHS pays for services from the Department of Administrative services including general charges and costs of the enterprise technology services. DHS also actively supports statewide projects like Workday and OregonBuys intended to make government more efficient and cost effective.

Enabling Legislation/Program Authorization

The authorization for these budgets comes from legislative budget bills each biennium. Spending authority for the agency is a part of the general authority granted to the agency through statute and federal law. General DHS statutes include ORS 409.010, ORS 409.110 and ORS 409.160.

Funding Streams

A mix of state general and federal dollars fund the majority of the services provided in SAEC many of the areas are assessed to federal funds through a cost allocation processes.

Funding Justification, Significant Changes and Comparison to 19-21 CSL

The following policy option packages (POP) is recommended in the DHS Agency Request Budget above the current service level for SAEC.

SAEC	GF	OF	FF	TF	POS	FTE
ARB Build - POPS	**32,371,455**	**570,872**	**20,365,970**	**53,308,297**	**-**	**-**
POP 084 - June 2020 Special Session	243,888	-	-	**243,888**	-	-
POP 118 - CW Stabilization	459,080	44,040	439,949	**943,069**	-	-
POP 125 - EAU Business Process Change/Prog Integrity	748,860	-	-	**748,860**	-	-
POP 126 - Child Abuse Investigations – Third Party	8,245,863	-	-	**8,245,863**	-	-
POP 127 - National Directory of New Hires	497,908	-	-	**497,908**	-	-
POP 128 - Emergency Management	471,209	-	-	**471,209**	-	-
POP 129 - Continuity of Operations	471,209	-	-	**471,209**	-	-
POP 203 - Critical Systems	2,500,428	96,826	1,558,002	**4,155,256**	-	-
POP 204 - Modernization: Financial Systems	883,459	32,998	565,564	**1,482,021**	-	-
POP 206 - Integrated Eligibility	9,131,916	-	12,036,638	**21,168,554**	-	-
POP 209 - CJIS Security	4,294,411	225,731	3,009,733	**7,529,875**	-	-
POP 210 - Risk Audit Remediation	824,827	31,919	513,948	**1,370,694**	-	-
POP 211 - Remote Access	1,744,452	67,575	1,086,951	**2,898,978**	-	-
POP 212 - Increase IT Project Capacity	1,853,945	71,783	1,155,185	**3,080,913**	-	-

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118 - CW Stabilization
The purpose of this request is to stabilize the Child Welfare program by attaining position authority for currently non-budgeted double-filled positions that are critical to Child Welfare operations and services. The agency and the Child Welfare program have historically used double fills to address workload needs that could not be met by budgeted positions. This package requests position authority for 99 positions (87.12 FTE) throughout various Child Welfare units as well as some Central office units that are critical to Child Welfare's stability.

125 - EAU Business Process Change/Prog Integrity
The primary objective of the policy package is to increase recoveries for reinvestment in DHS programs and to improve integrity to DHS programs through increased identification and recovery of overpaid benefits. Additional revenues for DHS will be provided to the Supplemental Nutritional Assistance Program (SNAP), Temporary Assistance to Needy Families (TANF), Employee Related Daycare (ERDC) and Medical Programs.

The Overpayment Writing and Overpayment Recovery Units have successfully redesigned and are now rightsized for the incoming work. Prior to this, they have been creating backlogs of work. The backlogs are not completely eliminated yet, however, they are not adding to the backlogged work either and are slowly pecking away.

We are anticipating similar processes redesign work in our Fraud Investigation unit, which should add an additional 50 cases a month to ORU and OWU workloads. This additional work translates into 2 additional overpayment writers (Compliance Specialist 2) and 1 additional recovery agent (Revenue Agent 2) needed. It would also likely result in an additional $2 million per biennium for the SNAP, TANF, Medicaid and ERDC programs.

126 - Child Abuse Investigations – Third Party
SB 155 requires the department to investigate all reports of child abuse. Historically, the department would not complete an abuse investigation where the alleged perpetrator was a third party (non-familial), when the parents were protective, and the allegation was referred to law enforcement. This was

consistent with the statutory scheme prior to 2017. In 2017, the legislature enacted a new statute (ORS 419B.026) which provided that every child abuse investigation must conclude with a disposition of founded, unfounded or unable to determine. This applies to the department or any law enforcement agency conducting an investigation. One intended consequence of the new statute was to restrict the department's use of its Differential Response practice which did not require a disposition in every investigation.

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Ultimately, the office requires additional resources to both address the increase in the number of investigations and to update the Child Abuse Management (CAM) System to track this data. These resources are necessary to address the almost 5,000 allegations per year now estimated to be forwarded to OTIS for investigation. This is new work and therefore new resources will be required to avoid service level reduction in other Child Welfare program areas.

127 - National Directory of New Hires

This POP seeks to permanently fund three positions in the Office of Payment Accuracy and Recovery (OPAR) Overpayment Writing Unit (OWU) to process the National Directory of New Hires (NDNH) report. Two Human Services Specialists 2 (HSS2) positions and One Compliance Specialist 2 (CS2) position. The 2014 Farm Bill directs states to work the NDNH report which is a monthly data match that is a useful tool which aids in the identification of recently opened or recertified SNAP cases where customers may not be eligible to receive benefits due to unreported employment. OWU has one staff in a job rotation processing the report. The report supports program integrity efforts and OPARs goal of prevention, early detection, and quicker recovery of improperly paid benefits.

128 - Emergency Management

Under ORS 401, Emergency Management Services, the Department of Human Services (DHS) is tasked with assisting in statewide emergency response activities during natural and man-made disasters. The DHS assigned responsibilities are to

provide life sustaining care for all citizens that survive a disaster, commonly known as Mass Care. This includes the protection of children, families, the elderly, and individuals with access and functional needs. DHS is also responsible for facilitating statewide activities to deliver shelter, food, immediate medical care, behavioral health services, medications and many other critical disaster relief necessities.

Accomplishing this mission includes the development of state emergency operations and recovery plans, developing and implementing agency specific plans, working as a member of the Oregon Emergency Response Council (OERS Council), coordinating statewide response operations with other state agencies and non-governmental organizations (NGO), developing and conducting internal and external training, tracking and vetting legislation tied to emergency response operations, and responding to Governor declared disasters which can require a 24 hour operations cycle.

129 - Continuity of Operations

The Department of Human Services (DHS) is required to develop and maintain a comprehensive continuity of operations plan (COOP). Policy requirements include DAS Policy 107-001-010 and DHS|OHA Policy 010-006. Funds received from the Federal Government to carry out many state-led programs will also list COOP and disaster recovery plans as requirement in the funding stream. Currently the DHS has dedicated 0.75 FTE to develop and implement a comprehensive business continuity program that covers nearly 10,000 employees and 200 locations statewide.

Business continuity management is a required business practice of ensuring that DHS|OHA can execute its mission critical functions through all circumstances, and it is a fundamental responsibility to our clients and stakeholders. DHS|OHA is not adequately prepared to respond to an unplanned business interruption such as a major disaster, power outage, loss of a facility, or significant geographical weather event. Many of the mission critical functions required to be carried out during an unplanned business interruption have not been defined and do not have plans for reengaging the essential infrastructure (building, IT systems) nor resourcing (employees) in the event of a crisis.

Without strong business continuity plans the agency potentially exposes our clients to unacceptable hazards and a reduced standard of living. The agency's ability to provide critical services will be severely limited at best.

203 - Critical Systems

The average lifespan for business applications is 6-8 years. Larger, more complex systems have a bit more longevity but maintaining and supporting these applications increases significantly over time. This results in more and more investment going to keeping the system operational rather than delivering innovative business outcomes. DHS & OHA have 70 mission critical applications.

The oldest, Client Maintenance System (CMS) was created in 1977. For perspective, VHS or Video Home System was introduced in the US the summer of 1977. By 1997, DVDs were the new technology and by 2002 VHS was relegated to the history books. Not so for the outdated technology still used to support DHS and OHA's fundamental business practices. Consider the challenges today of trying to connect a TV, VCR or stereo system from the 1970s to modern technology like smart TVs, blue tooth wireless and streaming. Even where possible, transmission integrity and the ability to use peripherals like remotes is limited or impossible. Now apply those limiting factors to the legacy environment consisting of pre-2000 applications developed using technology no longer viable today. Hampered by these technology limitations, DHS and OHA are unable to take full advantage of modern capabilities to achieve business goals. Interfacing legacy systems with modern technology is extremely challenging and often impossible. Security vulnerabilities are significant – today's security risks simply did not exist when these systems were built.

Movement to modern technologies is not a nice to have, it is essential. A key step in this process is establishing a solid understanding of the health and fitness of the application portfolio. Work is actively underway with Gartner to document this information to provide DHS & OHA data for investment and prioritization decisions. Data accrued to date shows a bleak picture of aging systems developed prior to the start of the 21st century. This includes the majority of the Mainframe mission critical systems, along with myriad PowerBuilder and Java systems past end-of-life. Additionally, there are over 200 Microsoft business applications built on unsupported and not secure versions of Microsoft which must be migrated to current technology. These systems have become unmanageable, bottlenecks to faster delivery and represent increased cost, risk and liability for DHS/OHA.

Mainframe systems are very expensive and difficult to maintain. The development environment is outdated. Finding mainframe programmers is nearly impossible and costly. Most OIS mainframe programmers are retirement eligible. DAS is moving off the Mainframe, leaving DHS/OHA as the last tenant to bear the full cost of the State Data Center's Mainframe support.

204 - Modernization: Financial Systems

The Department of Human Services and the Oregon Health Authority rely heavily on a conglomeration of end-of-life systems to support agency financial functions. These 20+ systems are built with multiple technologies including obsolete Cobol Mainframe solutions with duplicative and redundant functionality. DHS and OHA are the two largest state agencies in Oregon, yet spreadsheets are used to build budgets and monitor budget-to-actual activities. The lack of a Financial Management System compromises the multi-billion-dollar budgeting and expenditure tracking required by the DHS and 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 is 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

206 - Integrated Eligibility
This POP requests resources and funding 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, Sup+P2plemental 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 core system will be implemented statewide before July of 2021. Following implementation there will be a substantial stabilization period

to resolve defects, add minor enhancements and help staff adjust to the new system.

- Major enhancements to the system will be needed to add functionality that was not included in the original system requirements. These include functionality such as:
- Mandated changes for Asset Verification Services
- Updates to Medicare information
- Mandated and/or required reports for all programs
- Additional federal reporting or federal changes that have been passed nationally regarding the SNAP program
- Increased functionality for operational efficiency to ensure Oregonians receive the services they need in the most efficient method possible
- User Acceptance Tools need to be upgraded to support further enhancements. For example, Team Foundation Server must be upgraded to the latest version (Azure DevOps Server) before it reaches end-of-life. All UAT activities are currently supported by the State and are not provided by Deloitte.
- The Eligibility Transformation team which provides trainers, subject matter experts and leadership will need to continue to provide support services into the 2021-23 biennium.
- Ongoing support of the Legacy systems relied upon by IE. Changes made to the IE core system typically require changes to the legacy systems, which ultimately pays out benefits for clients. Test environments created to support user acceptance testing and o+[@Description]going 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, testing and training. Disaster Recovery functionality and testing needs to be established for IE core.
- On-going Maintenance & Operational (M&O) support will be provided by Deloitte for the core system. Funding is requested through this POP for those M&O expenses.

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 M&O or not

new development are not eligible for enhanced funding but can receive funds under the maintenance and operational federal match.

209 - 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.
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.

210 - Risk Audit Remediation

The Office of Information Services' Information Security and Privacy Office (ISPO) provides risk management, incident coordination, e-discovery coordination, and audit tracking services for DHS and OHA. ISPO works closely with the state Cybersecurity Services (CSS) office within the DAS's Enterprise Information Services (EIS) to coordinate the implementation of security and privacy best

practices and requirements from the EIS, Federal government and the National Institute of Standards and Technology.

DHS and OHA have a large amount of protected and regulated data, requiring a high level of diligence to ensure appropriate protections. CSS has asked all state agencies to focus on compliance with implementation of the first six (6) Center for Internet Security (CIS) Security Controls as we all work to improve our security posture and practices.

This POP seeks to build on the current work of OIS and CSS and provides additional resources to expand capacity and increase the maturity of our security and privacy practices. OIS continues to coordinate with the EIS CSS to ensure appropriate allocation of responsibilities between the enterprise efforts and those required of the agencies. The FTE and tools requested as a part of this policy package are in alignment with agreed upon agency responsibilities.

211 - Remote Access

Oregon and the world are dealing with a crisis of epic proportions. Risk to health and life is high. This current situation highlights the critical need to improve emergency preparedness for DHS and OHA in order to reach vulnerable populations more easily and deliver services under any condition 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.

212 - Increase IT Project Capacity

Over the past few biennia DHS and OHA have averaged 20 active technology projects over $1M occurring simultaneously, to meet business demands and federal/state mandates for major enhancements to existing systems, replacement of legacy systems and needs of the business for mobile and modern solutions. But 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 from business analysts to technical experts.

Increased business demands and the need to accelerate the modernization of our existing systems has led the leadership of both agencies to ask that we increase technology project capacity and continue to find ways to reduce the time from project inception to completion, while also reducing risk to project success. Ability to meet the needs for additional technology projects was one of the tops "dis-satisfiers" in a recent Business Leaders survey.

This POP seeks permanent FTE and funding that will increase support for large technology projects. These resources will support the OIS Project Solutions team and Project Management Office, utilizing a standard project management methodology and working closely with the DAS's Enterprise information services oversight team to ensure adherence to state stage gate processes and principles for the successful delivery of technology projects.

Department of Human Services: Shared Services

Primary Long-Term Focus Area: Excellence in State Government
Secondary Long-Term Focus Area:
Program Contact: Eric Moore

Shared Service Programs

DHS Shared Services	GF	OF	FF	TF	POS	FTE
Shared Services Administration		9,104,363		9,104,363	11	10.04
Budget Center		4,195,119		4,195,119	15	15.00
Office of Forecasting & Research Analysis		4,092,210		4,092,210	12	12.00
Office of Financial Services		33,413,524		33,413,524	155	153.88
Human Resources Center		9,065,524		9,065,524	34	32.75
Facilities Center		6,337,837		6,337,837	28	28.00
Imaging & Records Management Svcs		15,529,403		15,529,403	80	78.37
Office of Contracts & Procurement		11,752,043		11,752,043	45	44.60
Office of Training, Investigations & Safety		24,463,740		24,463,740	107	93.84
Internal Audit and Consulting		2,441,297		2,441,297	9	8.97
Office of Payment Accuracy & Recovery		35,421,308		35,421,308	160	159.16
Publications and Creative Sevices Office		3,434,547		3,434,547	15	15.00
Background Check Unit		18,734,775		18,734,775	68	67.50
Oregon Enterprise Data and Analytics		3,238,416		3,238,416	11	11.00
Occupation Health, Safety & Emergency Mgmt		835,872		835,872	4	3.52
DHS Shared Services Total	**-**	**182,059,978**	**-**	**182,059,978**	**754**	**733.63**

Program Overview

DHS Shared Services supports DHS and OHA by providing optimal business services to ensure accountability, data driven decisions, and stewardship of resources.

Program Funding Request

SHARED SERVICES	GF	OF	FF	TF
LAB 19-21	$ -	$ 147,436,690	$ -	$ 147,436,690
ARB 21-23	$ -	$ 182,059,978	$ -	$ 182,059,978
Diff.	$ -	$ 34,623,288	$ -	$ 34,623,288
% Diff.	0%	23%	0%	23%

Program Description

DHS Shared Services contains the following key offices and programs:

Shared Services Administration
This office provides leadership and direction for the shared services offices.

The goals of the Shared Services offices are to:

- Implement standardized business practices that are used throughout DHS/OHA;
- Increase the efficiency, effectiveness and coordination of administrative services through the consolidation of functions across DHS/OHA;
- Provide relevant information and recommendations regarding budget, forecasting and analysis of policy issues;
- Ensure effectiveness and efficiency in program management and measurement of results;
- Develop clear, concise information to support effective decision-making;
- Work effectively across DHS/OHA to ensure department policies are incorporated and appropriately reflected in both agencies' budgets; and
- Provide reliable caseload and cost-per-case forecasts for all major programs, incorporating impacts of policy changes, changing demographics and any other relevant information available.

Budget Center
This office provides program and administrative budget planning, financial analysis and technical budget support for DHS and OHA. These services are provided for department and program leadership, policy and field managers, staff and external policymakers.

- Monthly & Quarterly Budget Financial Services
- Budget & Position Tracking & Reporting Services
- Legislative Fiscal Coordination
- Budget & Position Technical Assistance & Training
- Shared Services Budget Committee Staffing

Office of Forecasting, Research and Analysis (OFRA)
This office provides client caseload forecasting services for DHS and OHA. The Office of Forecasting, Research and Analysis provides critical forecasting and technical support to assist program managers to determine projected need for services and to develop the department budget to address these needs, anticipate changes in federal and other funding streams that may affect the ability to provide services, assure compliance with federal funding regulations and requirements, manage appropriation allotments and cash flow throughout the biennium, provide analysis and estimates to respond to inquiries from internal and external parties, and provide information and assistance in managing the DHS/OHA budgets during the biennium.

- Client caseload forecasting:
- Producing semi-annual caseload forecasts for various DHS programs (divisions);
- Monitoring actual client counts compared to the forecast; and
- Tracking and researching local, state and national trends affecting client caseloads

Geographic Information Systems (GIS) – Location Data Services
The GIS Location Data Services group is a part of the Office of Forecasting, Research and Analysis. This group develops, codes and maintains spatial data sets related to program areas within the DHS and OHA. The team is responsible for,

- mapping existing data
- spatial coding of data
- data development
- overlay Analysis
- travel-time and least-cost path analysis

Office of Financial Services (OFS)
This office provides accounting services, administers employee benefits and payroll, prepares financial reports, and collects funds owed to DHS and OHA. This office provides accurate, accountable and responsive financial management and business services to DHS and OHA clients, providers, vendors, stakeholders and employees in support of both agencies' missions and in compliance with state laws and federal policies, rules and regulations. OFS is organized by functional area

with the goal of maximizing operational efficiency. OFS works closely with the DAS State Controller's Division, other state agencies and the federal government.

- The **Accounts Receivable Unit** produces invoices, collects funds due back to DHS/OHA, and provides DHS/OHA Accounts Receivable collection data annually to the Legislative Fiscal Office (LFO). This unit also receives, and processes garnishments levied on the department.
- The **Receipting Unit** deposits all negotiable instruments received by DHS/OHA; accurately records the revenue and reduction of expense transactions into SFMA for these receipts, as well as from credit card and ACH activity in DHS/OHA Treasury accounts.
- The **Disbursements and Travel Unit** processes invoices for goods and services including rent, utilities, supplies, interagency services, SPOTS VISA and travel claims for DHS/OHA employees and other authorized non-state individuals.
- The **Contract Payments Unit** processes contract payments for services with providers and local governments, ensures payments are within contract limitations, and processes contract settlements as needed.
- The **Payroll Unit** processes agency payroll data and ensures that each employee of DHS/OHA receives proper compensation in pay and benefits for work done.
- The **Strategic Systems Unit** takes financial data from the various DHS/OHA proprietary payment and receipting systems, converts the data and interfaces the data into SFMA. Interfaced transactions include payments, payment cancellations, accounts receivable and recoupments. This unit is also responsible for the SFMA structures and cash flow management,
- The **Management Reporting and Cost Allocation Unit** develops, maintains and implements the department-wide cost allocation plan to allocate indirect administrative expenditures to federal, state and other sources; and provides data management support to internal customers as well as division support in the monitoring of budget to actual reporting.

- The **Statewide Financial Reporting and Trust Accounting Unit** prepares annual financial report information for inclusion in the statewide Combined Annual Financial Report; manages trust accounts.
- The **Reconciliation Unit** completes all reconciliation reports, compares results in SFMA, the State Treasury and DHS/OHA proprietary systems.
- The **Federal and Grant Reporting Unit** maintains, analyzes reviews and reports on various grant types such as entitlement, block and categorical grants; and submits, receipts, and distributes federal draw requests for federal expenditure disbursements.
- The **Portland Accounting Unit** provides accounting services for Public Health Division (PHD) programs including accounts payable, monitoring sub-contractor expenditures, cash receipting, accounts receivable, audit coordination, and grant financial review and reporting.
- The **Internal Control and Policy Unit** monitors system security and control structure. Forgery Services Section handles and researches overpayments, forged, counterfeit and altered checks.

Office of Human Resources Center (HRC)
This office provides essential HR administrative functions and services for DHS and OHA, and supports organizational development and an improved common culture of leadership and engagement across both agencies, through background checks and fitness determinations; personnel records management; leave administration; centralized position administration; safety and risk response and management; staff and management training; facilitation services and Lean Daily Management System (LDMS) coaching; HR data analysis and reporting; HR policy administration; and internal communication strategies and resources for managers and staff.

- Employee Records and Benefits Administration;
- Workforce Capacity Reports;
- Safety, Health and Wellness;
- Leave Law interpretation/ADA/Workers' Compensation

- Organizational Advancement

Office of Facilities Management (OFM)

The Facilities Center is a shared service office that provides Facilities functions for DHS/OHA. The office acquires and administers leases and contracts for approximately 173 DHS/OHA facilities statewide; coordinates construction, remodeling and modifications of facilities to meet service delivery needs; plans and manages modular furniture installations; monitors energy use; manages mail and parcel delivery; plans, develops, installs, and repairs DHS/OHA telecommunications systems; audits the DHS/OHA telephone bills; and conducts detailed research and analysis of phone systems to determine the most appropriate systems for both agencies' operations.

Facilities Management works with community colleges, cities and county governments to deliver its services. It also helps DHS/OHA managers, staff and community partners develop and organize offices to meet the service delivery needs. Services include:

- Acquisition and administration of DHS/OHA leases and contracts for an estimated 173 leased facilities statewide;
- Coordination of construction and remodeling of leased facilities, facilities project management; and
- Plans modifications of workspace to accommodate changes in program service delivery needs.

Central Services serves administrative offices located in five buildings in Salem and Portland. Services include:

- Coordination of building maintenance and management of energy use;
- Management of mail and parcel delivery at the Barbara Roberts Human Services Building and the Portland State Office Building;
- State vehicle management and scheduling at the Barbara Roberts Human Services Building and the Portland State Office Building;
- Lobby reception at the Barbara Roberts Human Services Building;

- Security and evacuation management at the Barbara Roberts Human Services Building; and
- Management of the furniture purchasing and centralized furniture warehouse in Salem, including inventory tracking.

Telecommunications administers the DHS/OHA telecommunications. Services include:

- Planning, development and installation of telecommunications systems in 173 buildings statewide;
- Upgrading and repairing current systems;
- Telephone billing audits; and
- Detailed research and analyses of phone systems to determine the most appropriate systems for the department's operations.

Office of Imaging and Records Management Services (IRMS)
This office provides document and records management services for DHS and OHA through imaging, electronic workflow, data entry, archiving and retention services.

- Data capture services for billing claims related to medical and dental services, hospitals, nursing homes, in-home services, home-delivered meals and childcare
- Imaging services related to Oregon Health Plan applications, SNAP applications, Senior Prescription Drug applications, DHS case management files, Human Resources documents, checks, hearing documents, intentional program violations, childcare, medical claims, sterilization consent forms, Financial Services documents, and client case records.
- Electronic and physical records archival, retrieval and coordination of destruction services

This office electronically images more than 300,000 documents each month. These are related to the Oregon Health Plan, SNAP program, Direct Pay Unit/Child Care programs, Financial Services, Oregon Health Authority, Background Check Unit,

and provider and client hearings. IRMS provides images of checks to Financial Services to allow for timely receipt and deposit of funds and provides images to the Background Check Unit to assist in expediting retrieval of records to answer provider questions.

IRMS also receives an average of 29,000 paper claims and checks each month for data capture. Most are for medical and dental services, hospitals, nursing homes, in-home services, home-delivered meals, and childcare. IRMS provides data and images, which allow SNAP programs, Oregon Health Plan and Oregon Health Authority staff to answer provider and client questions regarding eligibility and payment. The Electronic Document Management System (EDMS) electronically images documents and stores the images on a Storage Area Network (SAN), providing a single repository resulting in immediate accessibility to all authorized DHS/OHA staff throughout the state of Oregon.

Office of Contracts and Procurement (OC&P)
This office provides contract and procurement services for DHS and OHA by making purchases, conducting solicitations, and preparing and processing contracts with other government agencies, businesses and service providers.

There are approximately 560 DHS/OHA program personnel who work directly with OC&P to put contracts in place which support both agencies. Additionally, there are approximately 1,000 DHS/OHA administrative support personnel who require OC&P services related to purchases supporting DHS/OHA business operations.

Office of Training Investigations and Safety (OTIS)
This office conducts investigations and provides protective services in response to reported abuse and neglect of seniors and people with physical disabilities; adults with developmental disabilities or mental illness; and children receiving residential treatment services. The types of abuse we investigate may include physical, sexual, verbal and financial abuse; neglect, involuntary seclusion, and wrongful restraint. (See also individual Program Unit Forms for more details)

Internal Audits and Consulting (IAC)
This unit provides independent and objective information about DHS and OHA operations, programs and activities to help management make informed decisions and improve services.

The unit assists management through reviews of DHS/OHA programs and activities, ensuring effective and efficient use of resources to achieve the department's goals and outcomes. The unit performs independent audits and reviews, which include:

- Reliability and integrity of financial and operational information,
- Effectiveness and efficiency of operations,
- Safeguarding of assets,
- Evaluation of management controls (which may be related to investigations of alleged misconduct and illegal activities), and
- Compliance with laws and regulations, contracts, and grant awards.
- These services are important because they:
- Help decrease the amount of fraud, waste and abuse;
- Ensure the reliability and integrity of financial and operational information;
- Ensure effectiveness and efficiency of operations;
- Ensure adequacy of internal controls to prevent or minimize alleged misconduct and illegal activities; and
- Ensure compliance with laws and regulations, contracts and grant awards.

Office of Payment Accuracy and Recovery (OPAR)
This office provides recovery services for DHS and OHA by identifying and recovering moneys paid in error to clients or providers; investigates allegations of fraudulent activities; investigates and recovers state funds expended for services when a third party should have covered the service and the recovery of claims made by a client; and recovers funds from the estates of Medicaid recipients for the cost of cash and medical benefits provided.

OPAR strives to improve program integrity, payment accuracy and financial recovery on behalf of many DHS/OHA programs (SNAP, Medicaid, Temporary

Assistance to Needy Families (TANF), Child Care, and others). Specific services provided include:

- Audits and investigations
- Establishment of overpayment debts and collection of those debts
- Facilitation of third-party recoveries
- Identification of third-party resources
- Assistance to DHS field staff with data integrity issues
- Recovery of Medicaid, Clawback and General Assistance funds from estates of deceased clients

Publication and Creative Services (PCS)
This section manages the writing, design, development, printing and distribution of DHS and OHA publications for internal and external audiences, which includes alternate formats and alternate languages. Provides consulting to plan professional quality publications that reflect DHS and OHA style guidelines; edit and proof materials created by staff experts and partners in their individual fields; provide graphic design, layout, original and digital illustration, forms creation, graphic artwork and Web and electronic materials.

Office of Background Checks (BCU)
The Background Check Unit provides a comprehensive background screening process to determine if an individual should be allowed to have access to vulnerable people, IT systems or client information. BCU also provides centralized support for FBI Criminal Justice Information Services (CJIS) clearance and training for DHS and OHA staff. BCU is also Oregon's point of contact for processing out-of-state child protective service check requests in support of federal legislation.

Oregon Enterprise Data Analytics (OEDA)
The 2015 Oregon State Legislature created Oregon Enterprise Data Analytics. This group produces evidence-based, actionable information though inter-agency research to improve the lives of Oregonians. They collaborate across state agencies such as OHA, Education, Housing, Oregon Youth Authority and others to create useful insights and supportive.

Program Justification and Link to Focus Areas

DHS Shared Services provide critical and program supports necessary to achieve the mission of the agency: helping Oregonians achieve well-being and independence through opportunities that protect, empower, respect choice and preserve dignity.

DHS Shared Services include:

- Payments to DAS and third parties for goods and services that serve the whole agency, such as facility rents, enterprise technology services, the DAS risk assessment, DAS government service charges, computer replacement, and debt service.
- Payments for DHS's share of the cost of services shared with OHA. When the agency split, DHS and OHA agreed to share information technology, financial, investigations, and other services to avoid cost increases and permit a greater focus on improving performance and efficiency.
- The cost of the DHS/OHA shared services provided by DHS. These costs are entirely Other-funded, paid for by the payments described in the 2nd bullet above and there are similar payments in the OHA budget. From a total fund perspective, these costs are double counted in the DHS and OHA budgets but are needed in order for the offices to perform their daily operations.

The DHS Shared Services budget is structured and administered according to the following principles:

Control over major costs

DHS centrally manages many major costs. Some of these costs, like many DAS charges, are essentially fixed to the agency. Others, like facility rents, are managed centrally to control the costs. DHS also strongly supports and actively participates in statewide efforts to locate work across the enterprise and install performance management systems to perform administrative functions more efficiently and effectively.

Customer-driven shared services

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

Shared Governance
DHS and OHA govern their shared services through committees composed of operational leaders of the two agencies. This approach ensures shared services are prioritized and managed to support program needs. The committee and its subgroups have established service level agreements and performance measures for each service, implemented recent budget cuts selectively, moved staff in and out of shared services to rationalize service delivery, and started implementing more integrated systems to support the performance of all our employees.

Best practices in installing performance management require specific skills - especially in project management, Lean tools, data analysis, and professional development of managers. DHS has reallocated resources and used savings to make some of these investments, but in order to increase these skills much more needs to be done.

Enabling Legislation/Program Authorization
ORS 409.010

Funding Streams
Funding streams are billed through an approved cost allocation plan. The model contains a billing allocation module and a grant allocation module.

The billing allocation module allocates Shared Service costs to the two agencies. The billing module allocates costs to customers within each agency. It does not allocate costs directly to Federal grants.

The grant allocation module allocates costs within DHS to State and Federal grants. These costs include those directly incurred by DHS, Shared Service costs allocated to DHS by the billing allocation module, and external costs allocated to DHS by other State agencies.

Both modules allocate aggregated costs on a monthly basis and use similar allocation methods.

Funding Justification and Significant Changes to CSL

Shared Services	GF	OF	FF	TF	POS	FTE
ARB Build - POPS	**-**	**18,492,440**	**-**	**18,492,440**	**75**	**59.39**
POP 084 - June 2020 Special Session	-	215,123		**215,123**	1	1.00
POP 118 - CW Stabilization	-	785,512	-	**785,512**	6	5.28
POP 125 - EAU Business Process Change/Prog Integrity	-	643,241	-	**643,241**	4	3.52
POP 126 - Child Abuse Investigations – Third Party	-	7,152,193	-	**7,152,193**	46	33.39
POP 127 - National Directory of New Hires	-	419,000	-	**419,000**	3	2.64
POP 128 - Emergency Management	-	417,936	-	**417,936**	2	1.76
POP 129 - Continuity of Operations	-	417,936	-	**417,936**	2	1.76
POP 204 - Modernization: Financial Systems	-	738,825	-	**738,825**	3	3.00
POP 209 - CJIS Security	-	7,702,674	-	**7,702,674**	8	7.04

084 - June 2020 Special Session

June 2020 Special Session rollup

118 - CW Stabilization

The purpose of this request is to stabilize the Child Welfare program by attaining position authority for currently non-budgeted double-filled positions that are critical to Child Welfare operations and services. The agency and the Child Welfare program have historically used double fills to address workload needs that could not be met by budgeted positions. This package requests position authority for 99 positions (87.12 FTE) throughout various Child Welfare units as well as some Central office units that are critical to Child Welfare's stability.

125 - EAU Business Process Change/Prog Integrity

The primary objective of the policy package is to increase recoveries for reinvestment in DHS programs and to improve integrity to DHS programs through increased identification and recovery of overpaid benefits. Additional revenues for DHS will be provided to the Supplemental Nutritional Assistance Program (SNAP), Temporary Assistance to Needy Families (TANF), Employee Related Daycare (ERDC) and Medical Programs.

The Overpayment Writing and Overpayment Recovery Units have successfully redesigned and are now rightsized for the incoming work. Prior to this, they have been creating backlogs of work. The backlogs are not completely eliminated yet,

however, they are not adding to the backlogged work either and are slowly pecking away.

We are anticipating similar processes redesign work in our Fraud Investigation unit, which should add an additional 50 cases a month to ORU and OWU workloads. This additional work translates into 2 additional overpayment writers (Compliance Specialist 2) and 1 additional recovery agent (Revenue Agent 2) needed. It would also likely result in an additional $2 million per biennium for the SNAP, TANF, Medicaid and ERDC programs.

126 - Child Abuse Investigations – Third Party

SB 155 requires the department to investigate all reports of child abuse. Historically, the department would not complete an abuse investigation where the alleged perpetrator was a third party (non-familial), when the parents were protective, and the allegation was referred to law enforcement. This was consistent with the statutory scheme prior to 2017. In 2017, the legislature enacted a new statute (ORS 419B.026) which provided that every child abuse investigation must conclude with a disposition of founded, unfounded or unable to determine. This applies to the department or any law enforcement agency conducting an investigation. One intended consequence of the new statute was to restrict the department's use of its Differential Response practice which did not require a disposition in every investigation.

SB 155 changed the landscape in two significant ways: first, by putting the ultimate responsibility to complete an investigation on the department should law enforcement decide not to investigate; and second, by defining what constitutes an investigation and ensuring that it is a detailed inquiry. As of January 2020, all allegations of this nature are to be sent to OTIS for disposition. OTIS will be triaging and investigating the highest priority allegations as we build capability.

Ultimately, the office requires additional resources to both address the increase in the number of investigations and to update the Child Abuse Management (CAM) System to track this data. These resources are necessary to address the almost 5,000 allegations per year now estimated to be forwarded to OTIS for investigation. This is new work and therefore new resources will be required to avoid service level reduction in other Child Welfare program areas.

127 - National Directory of New Hires

This POP seeks to permanently fund three positions in the Office of Payment Accuracy and Recovery (OPAR) Overpayment Writing Unit (OWU) to process the National Directory of New Hires (NDNH) report. Two Human Services Specialists 2 (HSS2) positions and One Compliance Specialist 2 (CS2) position. The 2014 Farm Bill directs states to work the NDNH report which is a monthly data match that is a useful tool which aids in the identification of recently opened or recertified SNAP cases where customers may not be eligible to receive benefits due to unreported employment. OWU has one staff in a job rotation processing the report. The report supports program integrity efforts and OPARs goal of prevention, early detection, and quicker recovery of improperly paid benefits.

128 - Emergency Management

Under ORS 401, Emergency Management Services, the Department of Human Services (DHS) is tasked with assisting in statewide emergency response activities during natural and man-made disasters. The DHS assigned responsibilities are to provide life sustaining care for all citizens that survive a disaster, commonly known as Mass Care. This includes the protection of children, families, the elderly, and individuals with access and functional needs. DHS is also responsible for facilitating statewide activities to deliver shelter, food, immediate medical care, behavioral health services, medications and many other critical disaster relief necessities.

Accomplishing this mission includes the development of state emergency operations and recovery plans, developing and implementing agency specific plans, working as a member of the Oregon Emergency Response Council (OERS Council), coordinating statewide response operations with other state agencies and non-governmental organizations (NGO), developing and conducting internal and external training, tracking and vetting legislation tied to emergency response operations, and responding to Governor declared disasters which can require a 24 hour operations cycle.

129 - Continuity of Operations

The Department of Human Services (DHS) is required to develop and maintain a comprehensive continuity of operations plan (COOP). Policy requirements include DAS Policy 107-001-010 and DHS|OHA Policy 010-006. Funds received from the Federal Government to carry out many state-led programs will also list COOP and disaster recovery plans as requirement in the funding stream.

Currently the DHS has dedicated 0.75 FTE to develop and implement a comprehensive business continuity program that covers nearly 10,000 employees and 200 locations statewide.

Business continuity management is a required business practice of ensuring that DHS|OHA can execute its mission critical functions through all circumstances, and it is a fundamental responsibility to our clients and stakeholders. DHS|OHA is not adequately prepared to respond to an unplanned business interruption such as a major disaster, power outage, loss of a facility, or significant geographical weather event. Many of the mission critical functions required to be carried out during an unplanned business interruption have not been defined and do not have plans for reengaging the essential infrastructure (building, IT systems) nor resourcing (employees) in the event of a crisis.

Without strong business continuity plans the agency potentially exposes our clients to unacceptable hazards and a reduced standard of living. The agency's ability to provide critical services will be severely limited at best.

204 - Modernization: Financial Systems

The Department of Human Services and the Oregon Health Authority rely heavily on a conglomeration of end-of-life systems to support agency financial functions. These 20+ systems are built with multiple technologies including obsolete Cobol Mainframe solutions with duplicative and redundant functionality. DHS and OHA are the two largest state agencies in Oregon, yet spreadsheets are used to build budgets and monitor budget-to-actual activities. The lack of a Financial Management System compromises the multi-billion-dollar budgeting and expenditure tracking required by the DHS and 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 is 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

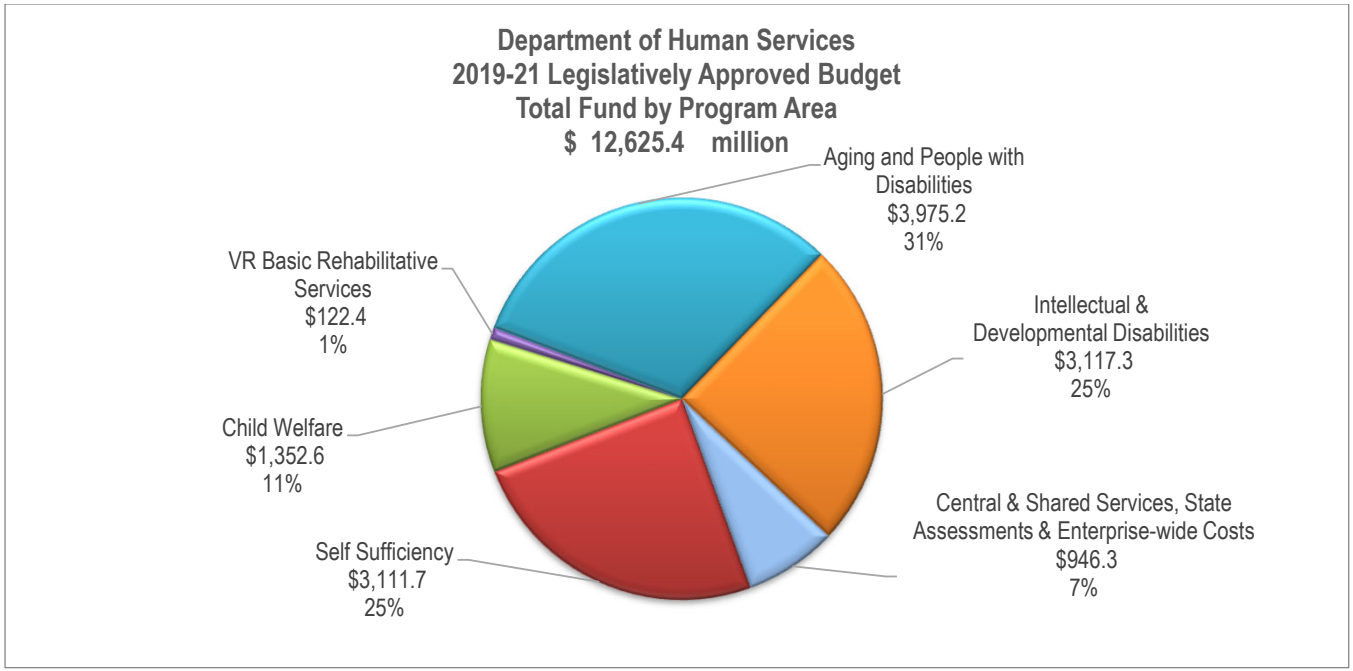
209 - CJIS Security

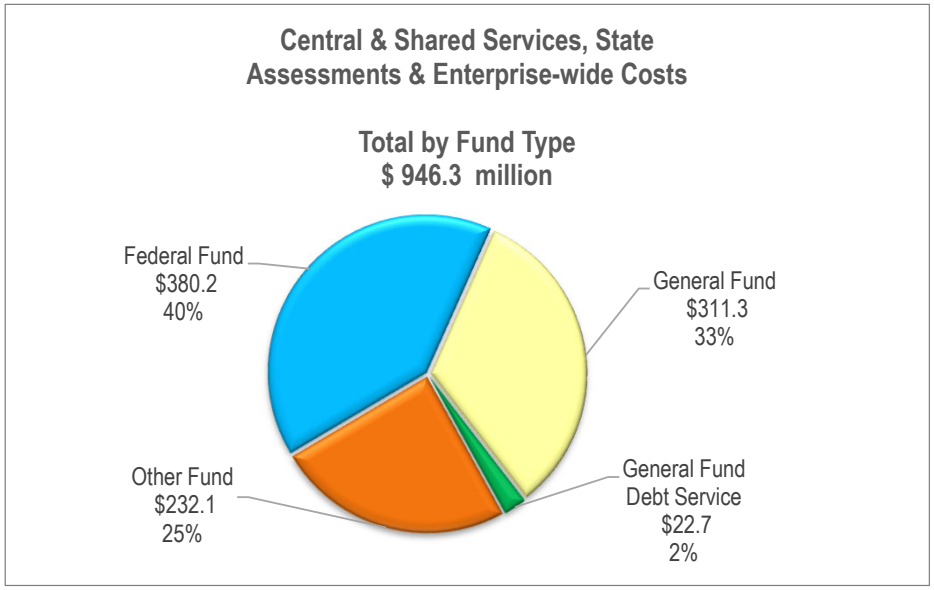
CJIS Security: FBI CJIS Security Policy includes many intensive physical and data security requirements for any DHS or OHA staff or contractors, and systems accessing and/or using CJI. DHS and OHA programs use criminal justice

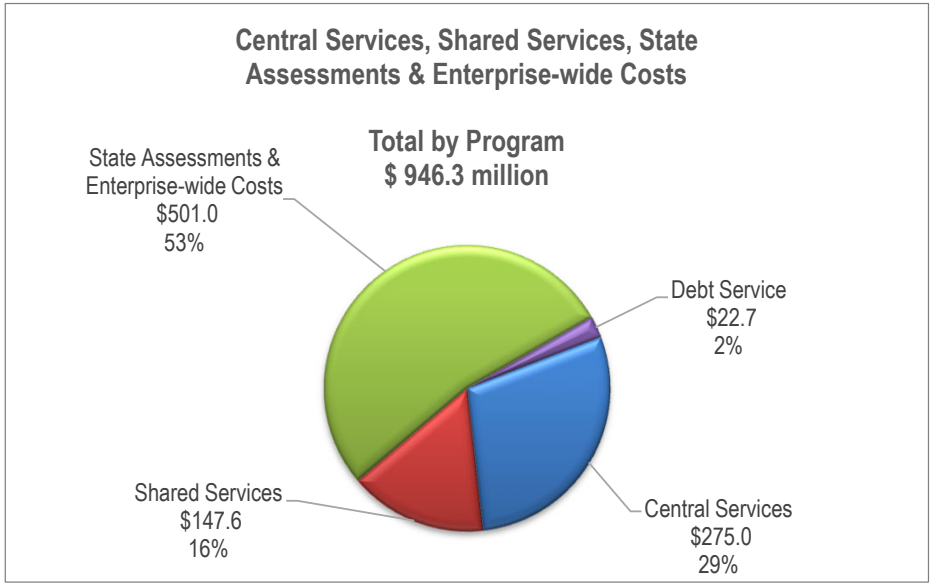
information (CJI) for over 200,000 background and safety checks per year. These checks are completed for: DHS and OHA employees, volunteers, and contractors; child protective services; care providers for children, home care and personal support workers; foster and adoptive parents; traditional health worker certification; fraud investigations; licensing of service providers; emergency medical and trauma services, and others.

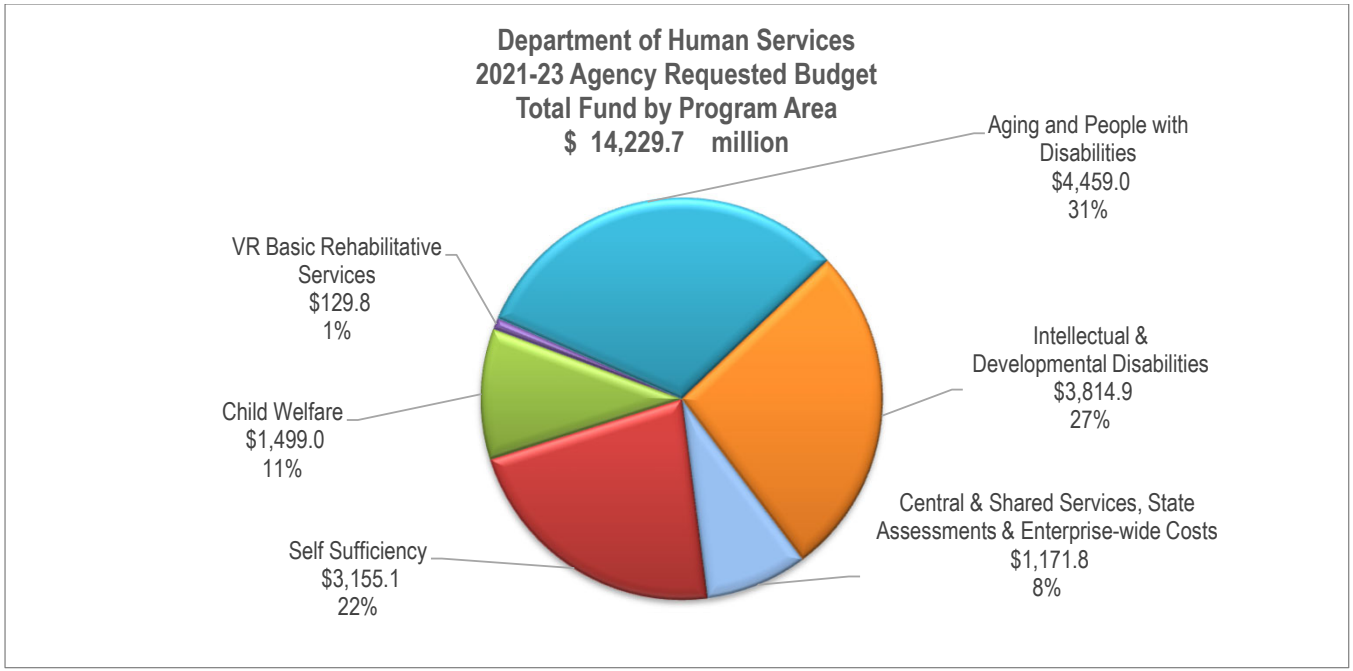
Complying with these requirements requires substantial worksite infrastructure, personnel, and IT solutions across DHS and OHA offices.
Security and Privacy Services Office (SPSO): The Security and Privacy Services Office provides awareness and solutions to achieve compliance with Federal and Oregon 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.

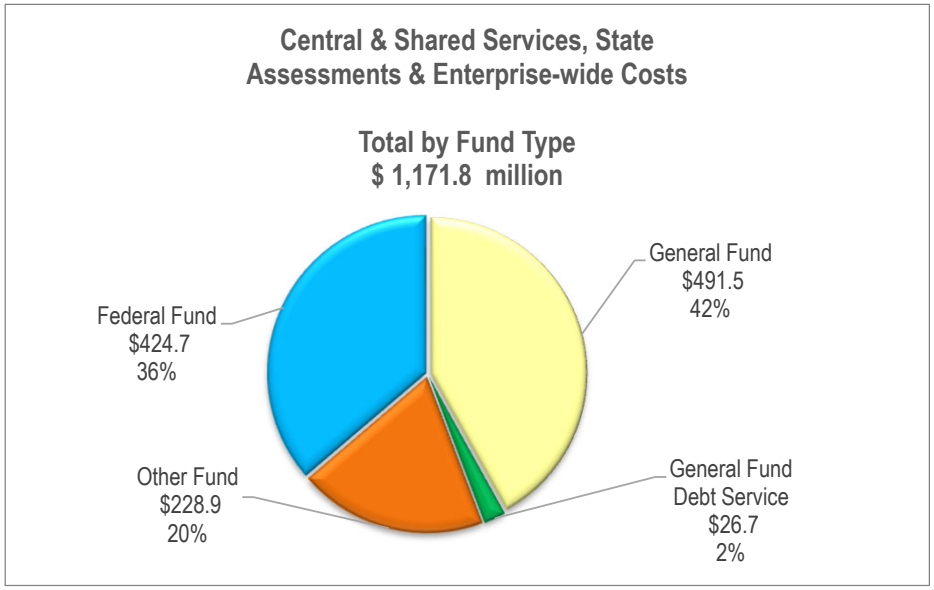
As the majority of DHS|OHA CJIS services, systems and staff reside with DHS, SPSO would also include the CJIS Local Agency Security Officer (LASO) role for DHS|OHA. The CJIS LASO is a role designated in the FBI CJIS Security Policy responsible for implementing and maintaining CJIS compliance across also CJIS services for both agencies.

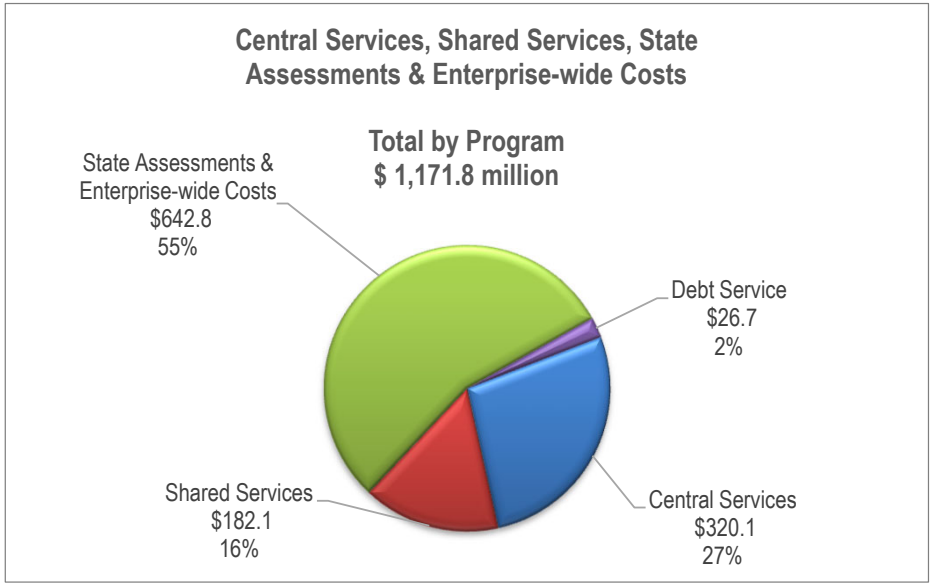

Department of Human Services
2019-21 Legislatively Approved Budget
Total Fund by Program Area
$ 12,625.4 million
Aging and People with Disabilities
$3,975.2
31%
Intellectual & Developmental Disabilities
$3,117.3
25%
Central & Shared Services, State Assessments & Enterprise-wide Costs
$946.3
7%
Self Sufficiency
$3,111.7
25%
Child Welfare
$1,352.6
11%
VR Basic Rehabilitative Services
$122.4
1%


Central & Shared Services, State Assessments & Enterprise-wide Costs
Total by Fund Type
$ 946.3 million
Federal Fund
$380.2
40%
General Fund
$311.3
33%
General Fund Debt Service
$22.7
2%
Other Fund
$232.1
25%


Central Services, Shared Services, State Assessments & Enterprise-wide Costs
Total by Program
$ 946.3 million
State Assessments & Enterprise-wide Costs
$501.0
53%
Debt Service
$22.7
2%
Central Services
$275.0
29%
Shared Services
$147.6
16%


Department of Human Services
2021-23 Agency Requested Budget
Total Fund by Program Area
$ 14,229.7 million
Aging and People with Disabilities
$4,459.0
31%
Intellectual & Developmental Disabilities
$3,814.9
27%
Central & Shared Services, State Assessments & Enterprise-wide Costs
$1,171.8
8%
Self Sufficiency
$3,155.1
22%
Child Welfare
$1,499.0
11%
VR Basic Rehabilitative Services
$129.8
1%


Central & Shared Services, State Assessments & Enterprise-wide Costs
Total by Fund Type
$ 1,171.8 million
General Fund
$491.5
42%
General Fund Debt Service
$26.7
2%
Other Fund
$228.9
20%
Federal Fund
$424.7
36%


Central Services, Shared Services, State Assessments & Enterprise-wide Costs
Total by Program
$ 1,171.8 million
Debt Service
$26.7
2%
Central Services
$320.1
27%
Shared Services
$182.1
16%
State Assessments & Enterprise-wide Costs
$642.8
55%

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

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

2021-23 Biennium **Cross Reference Number: 10000-010-00-00-00000**

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
Other Funds						
Business Lic and Fees	329,834	-	-	-	-	-
Non-business Lic. and Fees	1,148	-	-	-	-	-
Admin and Service Charges	146,713,217	-	-	-	-	-
Fines and Forfeitures	500	-	-	-	-	-
General Fund Obligation Bonds	22,792,455	665,000	665,000	665,000	-	-
Interest Income	6	-	-	-	-	-
Grants (Non-Fed)	56,105	-	-	-	-	-
Other Revenues	1,531,040	231,301,500	231,301,500	228,283,475	-	-
Total Other Funds	**$171,424,305**	**$231,966,500**	**$231,966,500**	**$228,948,475**	**-**	**-**
Federal Funds						
Federal Funds	317,384,707	380,248,338	380,248,338	424,683,023	-	-
Tsfr To Or Youth Authority	(30,330,432)	-	-	-	-	-
Total Federal Funds	**$287,054,275**	**$380,248,338**	**$380,248,338**	**$424,683,023**	**-**	**-**

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

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

2021-23 Biennium **Cross Reference Number: 10000-010-40-00-00000**

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
Other Funds						
Business Lic and Fees	329,834	-	-	-	-	-
Non-business Lic. and Fees	937	-	-	-	-	-
Admin and Service Charges	1,010,517	-	-	-	-	-
General Fund Obligation Bonds	22,792,455	-	-	-	-	-
Grants (Non-Fed)	13,517	-	-	-	-	-
Other Revenues	7,456	44,907,776	44,907,776	2,553,640	-	-
Total Other Funds	**$24,154,716**	**$44,907,776**	**$44,907,776**	**$2,553,640**	**-**	**-**
Federal Funds						
Federal Funds	128,955,356	180,890,447	180,890,447	177,451,702	-	-
Total Federal Funds	**$128,955,356**	**$180,890,447**	**$180,890,447**	**$177,451,702**	**-**	**-**

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

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

2021-23 Biennium **Cross Reference Number: 10000-010-45-00-00000**

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	135,120,280	-	-	-	-	-
Fines and Forfeitures	500	-	-	-	-	-
Interest Income	6	-	-	-	-	-
Other Revenues	38,736	147,436,690	147,436,690	182,059,978	-	-
Total Other Funds	**$135,159,522**	**$147,436,690**	**$147,436,690**	**$182,059,978**	**-**	**-**
Federal Funds						
Federal Funds	30,330,432	-	-	-	-	-
Tsfr To Or Youth Authority	(30,330,432)	-	-	-	-	-
Total Federal Funds	**-**	**-**	**-**	**-**	**-**	**-**

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

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

2021-23 Biennium **Cross Reference Number: 10000-010-50-00-00000**

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						
Non-business Lic. and Fees	211	-	-	-	-	-
Admin and Service Charges	10,582,420	-	-	-	-	-
General Fund Obligation Bonds	-	665,000	665,000	665,000	-	-
Grants (Non-Fed)	42,588	-	-	-	-	-
Other Revenues	1,484,848	38,957,034	38,957,034	43,669,857	-	-
Total Other Funds	**$12,110,067**	**$39,622,034**	**$39,622,034**	**$44,334,857**	**-**	**-**
Federal Funds						
Federal Funds	158,098,919	199,357,891	199,357,891	247,231,321	-	-
Total Federal Funds	**$158,098,919**	**$199,357,891**	**$199,357,891**	**$247,231,321**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	970,207	-	-	-	-	-	970,207
Other Revenues	-	-	1,372,779	-	-	-	1,372,779
Federal Funds	-	-	-	668,871	-	-	668,871
Total Revenues	**$970,207**	**-**	**$1,372,779**	**$668,871**	**-**	**-**	**$3,011,857**
Personal Services							
Temporary Appointments	5,799	-	20,931	1,871	-	-	28,601
Overtime Payments	654	-	556	408	-	-	1,618
Shift Differential	-	-	1,382	6	-	-	1,388
All Other Differential	78,957	-	16,111	13,062	-	-	108,130
Public Employees' Retire Cont	13,789	-	3,125	2,334	-	-	19,248
Pension Obligation Bond	260,729	-	856,256	723,998	-	-	1,840,983
Social Security Taxes	6,533	-	2,982	1,173	-	-	10,688
Unemployment Assessments	46,071	-	1,849	35,992	-	-	83,912
Mass Transit Tax	735,649	-	-	-	-	-	735,649
Vacancy Savings	(177,974)	-	469,587	(109,973)	-	-	181,640
Total Personal Services	**$970,207**	**-**	**$1,372,779**	**$668,871**	**-**	**-**	**$3,011,857**
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	970,207	-	1,372,779	668,871	-	-	3,011,857
Total Expenditures	**$970,207**	**-**	**$1,372,779**	**$668,871**	**-**	**-**	**$3,011,857**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	32,396	-	-	-	-	-	32,396
Other Revenues	-	-	18,574	-	-	-	18,574
Federal Funds	-	-	-	5,510	-	-	5,510
Total Revenues	**$32,396**	**-**	**$18,574**	**$5,510**	**-**	**-**	**$56,480**
Personal Services							
Mass Transit Tax	1,195	-	-	-	-	-	1,195
Total Personal Services	**$1,195**	**-**	**-**	**-**	**-**	**-**	**$1,195**
Services & Supplies							
Instate Travel	-	-	4,675	-	-	-	4,675
Employee Training	-	-	1,289	-	-	-	1,289
Office Expenses	2,697	-	8,893	-	-	-	11,590
Telecommunications	1,045	-	2,910	-	-	-	3,955
Facilities Rental and Taxes	21,765	-	-	-	-	-	21,765
Intra-agency Charges	5,694	-	-	5,510	-	-	11,204
Other Services and Supplies	-	-	807	-	-	-	807
Total Services & Supplies	**$31,201**	**-**	**$18,574**	**$5,510**	**-**	**-**	**$55,285**
Total Expenditures							
Total Expenditures	32,396	-	18,574	5,510	-	-	56,480
Total Expenditures	**$32,396**	**-**	**$18,574**	**$5,510**	**-**	**-**	**$56,480**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,419,797)	-	-	-	-	-	(2,419,797)
Other Revenues	-	-	(43,462,020)	-	-	-	(43,462,020)
Federal Funds	-	-	-	(126,987,426)	-	-	(126,987,426)
Total Revenues	**($2,419,797)**	**-**	**($43,462,020)**	**($126,987,426)**	**-**	**-**	**($172,869,243)**
Personal Services							
Shift Differential	-	-	-	-	-	-	-
All Other Differential	(46,196)	-	(3,230,228)	(8,849,731)	-	-	(12,126,155)
Public Employees' Retire Cont	(8,001)	-	(559,475)	(1,532,773)	-	-	(2,100,249)
Social Security Taxes	(3,534)	-	(247,112)	(677,004)	-	-	(927,650)
Total Personal Services	**($57,731)**	**-**	**($4,036,815)**	**($11,059,508)**	**-**	**-**	**($15,154,054)**
Services & Supplies							
Data Processing	(151,876)	-	(1,178,361)	(3,346,963)	-	-	(4,677,200)
IT Professional Services	(1,208,851)	-	(29,710,739)	(92,403,219)	-	-	(123,322,809)
Agency Program Related S and S	(865,718)	-	-	(2,069,314)	-	-	(2,935,032)
Intra-agency Charges	-	-	(5,133,775)	(12,292,024)	-	-	(17,425,799)
Other COP Costs	-	-	(655,000)	-	-	-	(655,000)
IT Expendable Property	(135,621)	-	(2,747,330)	(5,816,398)	-	-	(8,699,349)
Total Services & Supplies	**($2,362,066)**	**-**	**($39,425,205)**	**($115,927,918)**	**-**	**-**	**($157,715,189)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(2,419,797)	-	(43,462,020)	(126,987,426)	-	-	(172,869,243)
Total Expenditures	**($2,419,797)**	**-**	**($43,462,020)**	**($126,987,426)**	**-**	**-**	**($172,869,243)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	36,242,752	-	-	-	-	-	36,242,752
Other Revenues	-	-	5,169,918	-	-	-	5,169,918
Federal Funds	-	-	-	16,816,187	-	-	16,816,187
Total Revenues	**$36,242,752**	**-**	**$5,169,918**	**$16,816,187**	**-**	**-**	**$58,228,857**
Services & Supplies							
Instate Travel	13,059	-	32,678	19,445	-	-	65,182
Out of State Travel	494	-	986	661	-	-	2,141
Employee Training	15,895	-	45,004	12,316	-	-	73,215
Office Expenses	189,429	-	77,619	167,535	-	-	434,583
Telecommunications	277,110	-	28,857	246,941	-	-	552,908
State Gov. Service Charges	26,021,455	-	2,586,168	8,081,179	-	-	36,688,802
Data Processing	814,675	-	49,902	886,643	-	-	1,751,220
Publicity and Publications	4,046	-	1,442	4,235	-	-	9,723
Professional Services	194,349	-	59,502	262,521	-	-	516,372
IT Professional Services	408,260	-	29,599	635,618	-	-	1,073,477
Attorney General	137,151	-	214,137	154,659	-	-	505,947
Employee Recruitment and Develop	2,065	-	115	2,442	-	-	4,622
Dues and Subscriptions	3,547	-	672	3,987	-	-	8,206
Facilities Rental and Taxes	2,521,373	-	134,029	2,148,250	-	-	4,803,652
Fuels and Utilities	162,690	-	4,203	157,916	-	-	324,809
Facilities Maintenance	211,648	-	5,918	213,021	-	-	430,587
Agency Program Related S and S	73,898	-	1,068	23,429	-	-	98,395
Intra-agency Charges	9,601	-	463	9,601	-	-	19,665
Other Services and Supplies	121,671	-	325,164	49,493	-	-	496,328

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	234,445	-	13,768	127,414	-	-	375,627
IT Expendable Property	165,592	-	9,426	271,634	-	-	446,652
Total Services & Supplies	**$31,582,453**	**-**	**$3,620,720**	**$13,478,940**	**-**	**-**	**$48,682,113**
Capital Outlay							
Telecommunications Equipment	856	-	-	996	-	-	1,852
Data Processing Software	833	-	-	1,018	-	-	1,851
Data Processing Hardware	-	-	63,604	-	-	-	63,604
Total Capital Outlay	**$1,689**	**-**	**$63,604**	**$2,014**	**-**	**-**	**$67,307**
Special Payments							
Other Special Payments	4,658,610	-	1,485,594	3,335,233	-	-	9,479,437
Total Special Payments	**$4,658,610**	**-**	**$1,485,594**	**$3,335,233**	**-**	**-**	**$9,479,437**
Total Expenditures							
Total Expenditures	36,242,752	-	5,169,918	16,816,187	-	-	58,228,857
Total Expenditures	**$36,242,752**	**-**	**$5,169,918**	**$16,816,187**	**-**	**-**	**$58,228,857**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	11,039,415	-	-	-	-	-	11,039,415
Other Revenues	-	-	296,890	-	-	-	296,890
Federal Funds	-	-	-	7,789,872	-	-	7,789,872
Total Revenues	**$11,039,415**	**-**	**$296,890**	**$7,789,872**	**-**	**-**	**$19,126,177**
Special Payments							
Other Special Payments	11,039,415	-	296,890	7,789,872	-	-	19,126,177
Total Special Payments	**$11,039,415**	**-**	**$296,890**	**$7,789,872**	**-**	**-**	**$19,126,177**
Total Expenditures							
Total Expenditures	11,039,415	-	296,890	7,789,872	-	-	19,126,177
Total Expenditures	**$11,039,415**	**-**	**$296,890**	**$7,789,872**	**-**	**-**	**$19,126,177**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	20,429,939	-	-	-	-	-	20,429,939
Other Revenues	-	-	238,312	-	-	-	238,312
Federal Funds	-	-	-	33,146,920	-	-	33,146,920
Total Revenues	**$20,429,939**	**-**	**$238,312**	**$33,146,920**	**-**	**-**	**$53,815,171**
Personal Services							
Class/Unclass Sal. and Per Diem	358,810	-	-	(38,338)	-	-	320,472
Empl. Rel. Bd. Assessments	186	-	-	(12)	-	-	174
Public Employees' Retire Cont	62,145	-	-	(6,641)	-	-	55,504
Social Security Taxes	27,447	-	-	(2,934)	-	-	24,513
Worker's Comp. Assess. (WCD)	147	-	-	(9)	-	-	138
Mass Transit Tax	207,556	-	-	-	-	-	207,556
Flexible Benefits	122,342	-	-	(7,646)	-	-	114,696
Total Personal Services	**$778,633**	**-**	**-**	**($55,580)**	**-**	**-**	**$723,053**
Services & Supplies							
Instate Travel	9,971	-	-	(623)	-	-	9,348
Employee Training	2,742	-	-	(171)	-	-	2,571
Office Expenses	676,742	-	20,338	303,776	-	-	1,000,856
Telecommunications	255,525	-	5,923	113,654	-	-	375,102
Data Processing	485,557	-	10,862	229,854	-	-	726,273
IT Professional Services	9,502,424	-	-	28,507,270	-	-	38,009,694
Facilities Rental and Taxes	5,303,390	-	123,337	2,460,819	-	-	7,887,546
Intra-agency Charges	(42,287)	-	-	(40,977)	-	-	(83,264)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	1,724	-	-	(107)	-	-	1,617
Expendable Prop 250 - 5000	2,147,971	-	48,370	1,012,639	-	-	3,208,980
IT Expendable Property	1,050,944	-	23,698	495,506	-	-	1,570,148
Total Services & Supplies	**$19,394,703**	**-**	**$232,528**	**$33,081,640**	**-**	**-**	**$52,708,871**
Special Payments							
Other Special Payments	256,603	-	5,784	120,860	-	-	383,247
Total Special Payments	**$256,603**	**-**	**$5,784**	**$120,860**	**-**	**-**	**$383,247**
Total Expenditures							
Total Expenditures	20,429,939	-	238,312	33,146,920	-	-	53,815,171
Total Expenditures	**$20,429,939**	**-**	**$238,312**	**$33,146,920**	**-**	**-**	**$53,815,171**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							3.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(651,505)	-	-	(651,505)
Total Revenues	**-**	**-**	**-**	**($651,505)**	**-**	**-**	**($651,505)**
Personal Services							
Class/Unclass Sal. and Per Diem	(14,645,173)	-	(300,038)	(13,281,475)	-	-	(28,226,686)
Empl. Rel. Bd. Assessments	(4,677)	-	(121)	(4,216)	-	-	(9,014)
Public Employees' Retire Cont	(2,536,561)	-	(51,963)	(2,300,358)	-	-	(4,888,882)
Social Security Taxes	(1,104,821)	-	(22,810)	(1,001,073)	-	-	(2,128,704)
Worker's Comp. Assess. (WCD)	(3,709)	-	(68)	(3,341)	-	-	(7,118)
Flexible Benefits	(3,075,953)	-	(69,181)	(2,785,592)	-	-	(5,930,726)
Total Personal Services	**($21,370,894)**	**-**	**($444,181)**	**($19,376,055)**	**-**	**-**	**($41,191,130)**
Services & Supplies							
Office Expenses	-	-	11,486	(78,224)	-	-	(66,738)
Professional Services	-	-	-	(4,993)	-	-	(4,993)
Total Services & Supplies	**-**	**-**	**$11,486**	**($83,217)**	**-**	**-**	**($71,731)**
Special Payments							
Other Special Payments	21,370,894	-	432,695	18,807,767	-	-	40,611,356
Total Special Payments	**$21,370,894**	**-**	**$432,695**	**$18,807,767**	**-**	**-**	**$40,611,356**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	(651,505)	-	-	(651,505)
Total Expenditures	**-**	**-**	**-**	**($651,505)**	**-**	**-**	**($651,505)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(156)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(156)**
Total FTE							
Total FTE							(155.12)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(155.12)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 083 - June 2020 Eboard

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Mass Transit Tax	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 083 - June 2020 Eboard

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 084 - June 2020 Special Session

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	243,888	-	-	-	-	-	243,888
Other Revenues	-	-	215,123	-	-	-	215,123
Total Revenues	**$243,888**	**-**	**$215,123**	**-**	**-**	**-**	**$459,011**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	131,040	-	-	-	131,040
Empl. Rel. Bd. Assessments	-	-	58	-	-	-	58
Public Employees' Retire Cont	-	-	22,696	-	-	-	22,696
Social Security Taxes	-	-	10,025	-	-	-	10,025
Worker's Comp. Assess. (WCD)	-	-	46	-	-	-	46
Mass Transit Tax	786	-	-	-	-	-	786
Flexible Benefits	-	-	38,232	-	-	-	38,232
Total Personal Services	**$786**	**-**	**$202,097**	**-**	**-**	**-**	**$202,883**
Services & Supplies							
Instate Travel	-	-	3,116	-	-	-	3,116
Employee Training	-	-	857	-	-	-	857
Office Expenses	1,799	-	5,929	-	-	-	7,728
Telecommunications	726	-	1,939	-	-	-	2,665
Data Processing	1,591	-	-	-	-	-	1,591
Facilities Rental and Taxes	14,510	-	-	-	-	-	14,510
Food and Kitchen Supplies	680	-	-	-	-	-	680
Other Services and Supplies	-	-	539	-	-	-	539
Expendable Prop 250 - 5000	5,691	-	646	-	-	-	6,337

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 084 - June 2020 Special Session

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	2,982	-	-	-	-	-	2,982
Total Services & Supplies	**$27,979**	**-**	**$13,026**	**-**	**-**	**-**	**$41,005**
Special Payments							
Other Special Payments	215,123	-	-	-	-	-	215,123
Total Special Payments	**$215,123**	**-**	**-**	**-**	**-**	**-**	**$215,123**
Total Expenditures							
Total Expenditures	243,888	-	215,123	-	-	-	459,011
Total Expenditures	**$243,888**	**-**	**$215,123**	**-**	**-**	**-**	**$459,011**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 105 - HR Staffing Policy Option Proposal

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	10,992,974	-	-	-	-	-	10,992,974
Total Revenues	**$10,992,974**	**-**	**-**	**-**	**-**	**-**	**$10,992,974**
Personal Services							
Class/Unclass Sal. and Per Diem	6,256,956	-	-	-	-	-	6,256,956
Empl. Rel. Bd. Assessments	2,291	-	-	-	-	-	2,291
Public Employees' Retire Cont	1,083,705	-	-	-	-	-	1,083,705
Social Security Taxes	474,542	-	-	-	-	-	474,542
Worker's Comp. Assess. (WCD)	1,817	-	-	-	-	-	1,817
Flexible Benefits	1,510,164	-	-	-	-	-	1,510,164
Total Personal Services	**$9,329,475**	**-**	**-**	**-**	**-**	**-**	**$9,329,475**
Services & Supplies							
Instate Travel	123,082	-	-	-	-	-	123,082
Employee Training	34,332	-	-	-	-	-	34,332
Office Expenses	234,196	-	-	-	-	-	234,196
Telecommunications	76,591	-	-	-	-	-	76,591
Food and Kitchen Supplies	1,120,967	-	-	-	-	-	1,120,967
Medical Services and Supplies	27,200	-	-	-	-	-	27,200
Other Services and Supplies	21,291	-	-	-	-	-	21,291
Expendable Prop 250 - 5000	25,840	-	-	-	-	-	25,840
Total Services & Supplies	**$1,663,499**	**-**	**-**	**-**	**-**	**-**	**$1,663,499**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 105 - HR Staffing Policy Option Proposal

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	10,992,974	-	-	-	-	-	10,992,974
Total Expenditures	**$10,992,974**	**-**	**-**	**-**	**-**	**-**	**$10,992,974**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							40
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**40**
Total FTE							
Total FTE							39.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**39.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 106 - Buy Back Central Pos at Revised Fund Split

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	662,964	-	-	-	-	-	662,964
Total Revenues	**$662,964**	**-**	**-**	**-**	**-**	**-**	**$662,964**
Personal Services							
Class/Unclass Sal. and Per Diem	15,050,877	-	292,317	12,883,501	-	-	28,226,695
Empl. Rel. Bd. Assessments	4,771	-	119	4,131	-	-	9,021
Public Employees' Retire Cont	2,606,818	-	50,625	2,231,425	-	-	4,888,868
Social Security Taxes	1,134,772	-	22,219	971,699	-	-	2,128,690
Worker's Comp. Assess. (WCD)	3,783	-	66	3,257	-	-	7,106
Flexible Benefits	3,149,621	-	67,349	2,713,757	-	-	5,930,727
Total Personal Services	**$21,950,642**	**-**	**$432,695**	**$18,807,770**	**-**	**-**	**$41,191,107**
Services & Supplies							
Office Expenses	45,767	-	-	(3)	-	-	45,764
Professional Services	37,449	-	-	-	-	-	37,449
Total Services & Supplies	**$83,216**	**-**	**-**	**($3)**	**-**	**-**	**$83,213**
Special Payments							
Other Special Payments	(21,370,894)	-	(432,695)	(18,807,767)	-	-	(40,611,356)
Total Special Payments	**($21,370,894)**	**-**	**($432,695)**	**($18,807,767)**	**-**	**-**	**($40,611,356)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 106 - Buy Back Central Pos at Revised Fund Split

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	662,964	-	-	-	-	-	662,964
Total Expenditures	**$662,964**	**-**	**-**	**-**	**-**	**-**	**$662,964**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							156
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**156**
Total FTE							
Total FTE							155.12
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**155.12**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 107 - Diversity, Equity and Inclusion

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,786,753	-	-	-	-	-	3,786,753
Other Revenues	-	-	18,371	-	-	-	18,371
Federal Funds	-	-	-	728,434	-	-	728,434
Total Revenues	**$3,786,753**	**-**	**$18,371**	**$728,434**	**-**	**-**	**$4,533,558**
Personal Services							
Class/Unclass Sal. and Per Diem	457,605	-	10,047	398,368	-	-	866,020
Empl. Rel. Bd. Assessments	182	-	7	161	-	-	350
Public Employees' Retire Cont	79,258	-	1,742	68,996	-	-	149,996
Social Security Taxes	35,009	-	770	30,479	-	-	66,258
Worker's Comp. Assess. (WCD)	147	-	-	126	-	-	273
Flexible Benefits	123,739	-	2,716	107,716	-	-	234,171
Total Personal Services	**$695,940**	**-**	**$15,282**	**$605,846**	**-**	**-**	**$1,317,068**
Services & Supplies							
Instate Travel	10,087	-	224	8,778	-	-	19,089
Employee Training	2,772	-	63	2,415	-	-	5,250
Office Expenses	19,187	-	420	16,709	-	-	36,316
Telecommunications	6,279	-	140	5,460	-	-	11,879
Professional Services	1,000,000	-	-	-	-	-	1,000,000
Food and Kitchen Supplies	95,845	-	2,102	83,423	-	-	181,370
Medical Services and Supplies	2,513	-	56	2,191	-	-	4,760
Other Services and Supplies	1,743	-	35	1,526	-	-	3,304

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 107 - Diversity, Equity and Inclusion

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	452,387	-	49	2,086	-	-	454,522
Total Services & Supplies	**$1,590,813**	**-**	**$3,089**	**$122,588**	**-**	**-**	**$1,716,490**
Special Payments							
Other Special Payments	1,500,000	-	-	-	-	-	1,500,000
Total Special Payments	**$1,500,000**	**-**	**-**	**-**	**-**	**-**	**$1,500,000**
Total Expenditures							
Total Expenditures	3,786,753	-	18,371	728,434	-	-	4,533,558
Total Expenditures	**$3,786,753**	**-**	**$18,371**	**$728,434**	**-**	**-**	**$4,533,558**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							7
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**7**
Total FTE							
Total FTE							6.16
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**6.16**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 109 - Volunteer Program

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,139,462	-	-	-	-	-	3,139,462
Total Revenues	**$3,139,462**	**-**	**-**	**-**	**-**	**-**	**$3,139,462**
Personal Services							
Class/Unclass Sal. and Per Diem	1,512,096	-	-	-	-	-	1,512,096
Empl. Rel. Bd. Assessments	736	-	-	-	-	-	736
Public Employees' Retire Cont	261,888	-	-	-	-	-	261,888
Social Security Taxes	115,680	-	-	-	-	-	115,680
Worker's Comp. Assess. (WCD)	576	-	-	-	-	-	576
Flexible Benefits	484,272	-	-	-	-	-	484,272
Total Personal Services	**$2,375,248**	**-**	**-**	**-**	**-**	**-**	**$2,375,248**
Services & Supplies							
Instate Travel	39,472	-	-	-	-	-	39,472
Employee Training	10,848	-	-	-	-	-	10,848
Office Expenses	75,104	-	-	-	-	-	75,104
Telecommunications	24,560	-	-	-	-	-	24,560
Data Processing	165,110	-	-	-	-	-	165,110
Professional Services	32,000	-	-	-	-	-	32,000
Food and Kitchen Supplies	389,072	-	-	-	-	-	389,072
Medical Services and Supplies	10,880	-	-	-	-	-	10,880
Other Services and Supplies	6,832	-	-	-	-	-	6,832

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 109 - Volunteer Program

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	10,336	-	-	-	-	-	10,336
Total Services & Supplies	**$764,214**	**-**	**-**	**-**	**-**	**-**	**$764,214**
Total Expenditures							
Total Expenditures	3,139,462	-	-	-	-	-	3,139,462
Total Expenditures	**$3,139,462**	**-**	**-**	**-**	**-**	**-**	**$3,139,462**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							16
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**16**
Total FTE							
Total FTE							12.64
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**12.64**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 118 - CW Stabilization

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,897,758	-	-	-	-	-	4,897,758
Other Revenues	-	-	962,326	-	-	-	962,326
Federal Funds	-	-	-	4,818,957	-	-	4,818,957
Total Revenues	**$4,897,758**	**-**	**$962,326**	**$4,818,957**	**-**	**-**	**$10,679,041**
Personal Services							
Class/Unclass Sal. and Per Diem	2,581,205	-	488,976	2,550,767	-	-	5,620,948
Empl. Rel. Bd. Assessments	839	-	315	833	-	-	1,987
Public Employees' Retire Cont	447,067	-	84,692	441,795	-	-	973,554
Social Security Taxes	197,460	-	37,407	195,134	-	-	430,001
Worker's Comp. Assess. (WCD)	666	-	252	664	-	-	1,582
Flexible Benefits	565,127	-	217,993	555,000	-	-	1,338,120
Total Personal Services	**$3,792,364**	**-**	**$829,635**	**$3,744,193**	**-**	**-**	**$8,366,192**
Services & Supplies							
Instate Travel	46,065	-	17,763	45,252	-	-	109,080
Employee Training	12,901	-	4,906	12,672	-	-	30,479
Office Expenses	87,647	-	33,796	86,077	-	-	207,520
Telecommunications	28,662	-	11,064	28,154	-	-	67,880
Food and Kitchen Supplies	517,362	-	20,861	506,318	-	-	1,044,541
Medical Services and Supplies	11,489	-	351	11,280	-	-	23,120
Other Services and Supplies	7,971	-	3,064	7,845	-	-	18,880

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 118 - CW Stabilization

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	10,907	-	4,212	10,721	-	-	25,840
Total Services & Supplies	**$723,004**	**-**	**$96,017**	**$708,319**	**-**	**-**	**$1,527,340**
Special Payments							
Other Special Payments	382,390	-	36,674	366,445	-	-	785,509
Total Special Payments	**$382,390**	**-**	**$36,674**	**$366,445**	**-**	**-**	**$785,509**
Total Expenditures							
Total Expenditures	4,897,758	-	962,326	4,818,957	-	-	10,679,041
Total Expenditures	**$4,897,758**	**-**	**$962,326**	**$4,818,957**	**-**	**-**	**$10,679,041**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							40
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**40**
Total FTE							
Total FTE							35.20
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**35.20**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 125 - EAU Business Process Change/Prog Integrity

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	748,860	-	-	-	-	-	748,860
Other Revenues	-	-	643,241	-	-	-	643,241
Total Revenues	**$748,860**	**-**	**$643,241**	**-**	**-**	**-**	**$1,392,101**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	370,608	-	-	-	370,608
Empl. Rel. Bd. Assessments	-	-	200	-	-	-	200
Public Employees' Retire Cont	-	-	64,190	-	-	-	64,190
Social Security Taxes	-	-	28,351	-	-	-	28,351
Worker's Comp. Assess. (WCD)	-	-	160	-	-	-	160
Flexible Benefits	-	-	133,812	-	-	-	133,812
Total Personal Services	**-**	**-**	**$597,321**	**-**	**-**	**-**	**$597,321**
Services & Supplies							
Instate Travel	-	-	10,908	-	-	-	10,908
Employee Training	-	-	3,000	-	-	-	3,000
Office Expenses	-	-	20,752	-	-	-	20,752
Telecommunications	-	-	6,788	-	-	-	6,788
Food and Kitchen Supplies	105,617	-	-	-	-	-	105,617
Other Services and Supplies	-	-	1,888	-	-	-	1,888
Expendable Prop 250 - 5000	-	-	2,584	-	-	-	2,584
Total Services & Supplies	**$105,617**	**-**	**$45,920**	**-**	**-**	**-**	**$151,537**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 125 - EAU Business Process Change/Prog Integrity

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	643,243	-	-	-	-	-	643,243
Total Special Payments	**$643,243**	**-**	**-**	**-**	**-**	**-**	**$643,243**
Total Expenditures							
Total Expenditures	748,860	-	643,241	-	-	-	1,392,101
Total Expenditures	**$748,860**	**-**	**$643,241**	**-**	**-**	**-**	**$1,392,101**
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

Human Services, Dept. of
Pkg: 126 - Child Abuse Investigations – Third Party

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	8,245,863	-	-	-	-	-	8,245,863
Other Revenues	-	-	7,152,193	-	-	-	7,152,193
Total Revenues	**$8,245,863**	**-**	**$7,152,193**	**-**	**-**	**-**	**$15,398,056**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	3,973,650	-	-	-	3,973,650
Empl. Rel. Bd. Assessments	-	-	1,908	-	-	-	1,908
Public Employees' Retire Cont	-	-	688,233	-	-	-	688,233
Social Security Taxes	-	-	303,984	-	-	-	303,984
Worker's Comp. Assess. (WCD)	-	-	1,523	-	-	-	1,523
Flexible Benefits	-	-	1,271,214	-	-	-	1,271,214
Total Personal Services	**-**	**-**	**$6,240,512**	**-**	**-**	**-**	**$6,240,512**
Services & Supplies							
Instate Travel	-	-	103,621	-	-	-	103,621
Employee Training	-	-	28,508	-	-	-	28,508
Office Expenses	-	-	197,152	-	-	-	197,152
Telecommunications	-	-	64,481	-	-	-	64,481
Food and Kitchen Supplies	1,093,662	-	-	-	-	-	1,093,662
Other Services and Supplies	-	-	488,203	-	-	-	488,203
Expendable Prop 250 - 5000	-	-	29,716	-	-	-	29,716
Total Services & Supplies	**$1,093,662**	**-**	**$911,681**	**-**	**-**	**-**	**$2,005,343**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 126 - Child Abuse Investigations – Third Party

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	7,152,201	-	-	-	-	-	7,152,201
Total Special Payments	**$7,152,201**	**-**	**-**	**-**	**-**	**-**	**$7,152,201**
Total Expenditures							
Total Expenditures	8,245,863	-	7,152,193	-	-	-	15,398,056
Total Expenditures	**$8,245,863**	**-**	**$7,152,193**	**-**	**-**	**-**	**$15,398,056**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							46
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**46**
Total FTE							
Total FTE							33.39
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**33.39**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 127 - National Directory of New Hires

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	497,908	-	-	-	-	-	497,908
Other Revenues	-	-	419,000	-	-	-	419,000
Total Revenues	**$497,908**	**-**	**$419,000**	**-**	**-**	**-**	**$916,908**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	227,199	-	-	-	227,199
Empl. Rel. Bd. Assessments	-	-	150	-	-	-	150
Public Employees' Retire Cont	-	-	39,351	-	-	-	39,351
Social Security Taxes	-	-	17,380	-	-	-	17,380
Worker's Comp. Assess. (WCD)	-	-	120	-	-	-	120
Flexible Benefits	-	-	100,359	-	-	-	100,359
Total Personal Services	**-**	**-**	**$384,559**	**-**	**-**	**-**	**$384,559**
Services & Supplies							
Instate Travel	-	-	8,181	-	-	-	8,181
Employee Training	-	-	2,250	-	-	-	2,250
Office Expenses	-	-	15,565	-	-	-	15,565
Telecommunications	-	-	5,091	-	-	-	5,091
Food and Kitchen Supplies	78,908	-	-	-	-	-	78,908
Other Services and Supplies	-	-	1,416	-	-	-	1,416
Expendable Prop 250 - 5000	-	-	1,938	-	-	-	1,938
Total Services & Supplies	**$78,908**	**-**	**$34,441**	**-**	**-**	**-**	**$113,349**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 127 - National Directory of New Hires

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	419,000	-	-	-	-	-	419,000
Total Special Payments	**$419,000**	**-**	**-**	**-**	**-**	**-**	**$419,000**
Total Expenditures							
Total Expenditures	497,908	-	419,000	-	-	-	916,908
Total Expenditures	**$497,908**	**-**	**$419,000**	**-**	**-**	**-**	**$916,908**
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

Human Services, Dept. of
Pkg: 128 - Emergency Management

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	471,209	-	-	-	-	-	471,209
Other Revenues	-	-	417,936	-	-	-	417,936
Total Revenues	**$471,209**	**-**	**$417,936**	**-**	**-**	**-**	**$889,145**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	262,374	-	-	-	262,374
Empl. Rel. Bd. Assessments	-	-	100	-	-	-	100
Public Employees' Retire Cont	-	-	45,444	-	-	-	45,444
Social Security Taxes	-	-	20,072	-	-	-	20,072
Worker's Comp. Assess. (WCD)	-	-	80	-	-	-	80
Flexible Benefits	-	-	66,906	-	-	-	66,906
Total Personal Services	**-**	**-**	**$394,976**	**-**	**-**	**-**	**$394,976**
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
Food and Kitchen Supplies	53,272	-	-	-	-	-	53,272
Other Services and Supplies	-	-	944	-	-	-	944
Expendable Prop 250 - 5000	-	-	1,292	-	-	-	1,292
Total Services & Supplies	**$53,272**	**-**	**$22,960**	**-**	**-**	**-**	**$76,232**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 128 - Emergency Management

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	417,937	-	-	-	-	-	417,937
Total Special Payments	**$417,937**	**-**	**-**	**-**	**-**	**-**	**$417,937**
Total Expenditures							
Total Expenditures	471,209	-	417,936	-	-	-	889,145
Total Expenditures	**$471,209**	**-**	**$417,936**	**-**	**-**	**-**	**$889,145**
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

Human Services, Dept. of
Pkg: 129 - Continuity of Operations

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	471,209	-	-	-	-	-	471,209
Other Revenues	-	-	417,936	-	-	-	417,936
Total Revenues	**$471,209**	**-**	**$417,936**	**-**	**-**	**-**	**$889,145**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	262,374	-	-	-	262,374
Empl. Rel. Bd. Assessments	-	-	100	-	-	-	100
Public Employees' Retire Cont	-	-	45,444	-	-	-	45,444
Social Security Taxes	-	-	20,072	-	-	-	20,072
Worker's Comp. Assess. (WCD)	-	-	80	-	-	-	80
Flexible Benefits	-	-	66,906	-	-	-	66,906
Total Personal Services	**-**	**-**	**$394,976**	**-**	**-**	**-**	**$394,976**
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
Food and Kitchen Supplies	53,272	-	-	-	-	-	53,272
Other Services and Supplies	-	-	944	-	-	-	944
Expendable Prop 250 - 5000	-	-	1,292	-	-	-	1,292
Total Services & Supplies	**$53,272**	**-**	**$22,960**	**-**	**-**	**-**	**$76,232**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 129 - Continuity of Operations

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	417,937	-	-	-	-	-	417,937
Total Special Payments	**$417,937**	**-**	**-**	**-**	**-**	**-**	**$417,937**
Total Expenditures							
Total Expenditures	471,209	-	417,936	-	-	-	889,145
Total Expenditures	**$471,209**	**-**	**$417,936**	**-**	**-**	**-**	**$889,145**
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

Human Services, Dept. of
Pkg: 201 - Improving Data Integrity and Compliance

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	712,700	-	-	-	-	-	712,700
Federal Funds	-	-	-	712,637	-	-	712,637
Total Revenues	**$712,700**	**-**	**-**	**$712,637**	**-**	**-**	**$1,425,337**
Personal Services							
Class/Unclass Sal. and Per Diem	393,606	-	-	393,606	-	-	787,212
Empl. Rel. Bd. Assessments	154	-	-	154	-	-	308
Public Employees' Retire Cont	68,173	-	-	68,173	-	-	136,346
Social Security Taxes	30,114	-	-	30,114	-	-	60,228
Worker's Comp. Assess. (WCD)	119	-	-	119	-	-	238
Flexible Benefits	100,359	-	-	100,359	-	-	200,718
Total Personal Services	**$592,525**	**-**	**-**	**$592,525**	**-**	**-**	**$1,185,050**
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
Food and Kitchen Supplies	83,019	-	-	82,991	-	-	166,010
Medical Services and Supplies	2,387	-	-	2,373	-	-	4,760
Other Services and Supplies	1,414	-	-	1,414	-	-	2,828
Expendable Prop 250 - 5000	2,261	-	-	2,261	-	-	4,522
Total Services & Supplies	**$120,175**	**-**	**-**	**$120,112**	**-**	**-**	**$240,287**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 201 - Improving Data Integrity and Compliance

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	712,700	-	-	712,637	-	-	1,425,337
Total Expenditures	**$712,700**	**-**	**-**	**$712,637**	**-**	**-**	**$1,425,337**
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

Human Services, Dept. of
Pkg: 202 - Statewide CIE

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	115,944	-	-	-	-	-	115,944
Federal Funds	-	-	-	347,816	-	-	347,816
Total Revenues	**$115,944**	**-**	**-**	**$347,816**	**-**	**-**	**$463,760**
Personal Services							
Class/Unclass Sal. and Per Diem	62,986	-	-	188,958	-	-	251,944
Empl. Rel. Bd. Assessments	26	-	-	80	-	-	106
Public Employees' Retire Cont	10,910	-	-	32,728	-	-	43,638
Social Security Taxes	4,818	-	-	14,456	-	-	19,274
Worker's Comp. Assess. (WCD)	22	-	-	64	-	-	86
Flexible Benefits	17,524	-	-	52,570	-	-	70,094
Total Personal Services	**$96,286**	**-**	**-**	**$288,856**	**-**	**-**	**$385,142**
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
Food and Kitchen Supplies	13,318	-	-	39,952	-	-	53,270
Medical Services and Supplies	340	-	-	1,020	-	-	1,360
Other Services and Supplies	248	-	-	740	-	-	988
Expendable Prop 250 - 5000	324	-	-	968	-	-	1,292
Total Services & Supplies	**$19,658**	**-**	**-**	**$58,960**	**-**	**-**	**$78,618**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 202 - Statewide CIE

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	115,944	-	-	347,816	-	-	463,760
Total Expenditures	**$115,944**	**-**	**-**	**$347,816**	**-**	**-**	**$463,760**
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

Human Services, Dept. of
Pkg: 203 - Critical Systems

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,500,428	-	-	-	-	-	2,500,428
Other Revenues	-	-	96,826	-	-	-	96,826
Federal Funds	-	-	-	1,558,002	-	-	1,558,002
Total Revenues	**$2,500,428**	**-**	**$96,826**	**$1,558,002**	**-**	**-**	**$4,155,256**
Special Payments							
Other Special Payments	2,500,428	-	96,826	1,558,002	-	-	4,155,256
Total Special Payments	**$2,500,428**	**-**	**$96,826**	**$1,558,002**	**-**	**-**	**$4,155,256**
Total Expenditures							
Total Expenditures	2,500,428	-	96,826	1,558,002	-	-	4,155,256
Total Expenditures	**$2,500,428**	**-**	**$96,826**	**$1,558,002**	**-**	**-**	**$4,155,256**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 204 - Modernization: Financial Systems

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	883,459	-	-	-	-	-	883,459
Other Revenues	-	-	771,823	-	-	-	771,823
Federal Funds	-	-	-	565,564	-	-	565,564
Total Revenues	**$883,459**	**-**	**$771,823**	**$565,564**	**-**	**-**	**$2,220,846**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	467,808	-	-	-	467,808
Empl. Rel. Bd. Assessments	-	-	174	-	-	-	174
Public Employees' Retire Cont	-	-	81,024	-	-	-	81,024
Social Security Taxes	-	-	35,787	-	-	-	35,787
Worker's Comp. Assess. (WCD)	-	-	138	-	-	-	138
Flexible Benefits	-	-	114,696	-	-	-	114,696
Total Personal Services	**-**	**-**	**$699,627**	**-**	**-**	**-**	**$699,627**
Services & Supplies							
Instate Travel	-	-	9,348	-	-	-	9,348
Employee Training	-	-	2,691	-	-	-	2,691
Office Expenses	-	-	17,787	-	-	-	17,787
Telecommunications	-	-	5,817	-	-	-	5,817
Food and Kitchen Supplies	51,838	-	1,735	33,168	-	-	86,741
Other Services and Supplies	-	-	1,617	-	-	-	1,617
Expendable Prop 250 - 5000	-	-	1,938	-	-	-	1,938
Total Services & Supplies	**$51,838**	**-**	**$40,933**	**$33,168**	**-**	**-**	**$125,939**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 204 - Modernization: Financial Systems

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	831,621	-	31,263	532,396	-	-	1,395,280
Total Special Payments	**$831,621**	**-**	**$31,263**	**$532,396**	**-**	**-**	**$1,395,280**
Total Expenditures							
Total Expenditures	883,459	-	771,823	565,564	-	-	2,220,846
Total Expenditures	**$883,459**	**-**	**$771,823**	**$565,564**	**-**	**-**	**$2,220,846**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							3.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 206 - Integrated Eligibility

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	53,655,292	-	-	-	-	-	53,655,292
Federal Funds	-	-	-	78,622,106	-	-	78,622,106
Total Revenues	**$53,655,292**	**-**	**-**	**$78,622,106**	**-**	**-**	**$132,277,398**
Personal Services							
Class/Unclass Sal. and Per Diem	1,340,823	-	-	992,793	-	-	2,333,616
Empl. Rel. Bd. Assessments	637	-	-	523	-	-	1,160
Public Employees' Retire Cont	232,228	-	-	171,952	-	-	404,180
Social Security Taxes	102,574	-	-	75,945	-	-	178,519
Worker's Comp. Assess. (WCD)	502	-	-	418	-	-	920
Flexible Benefits	427,836	-	-	336,804	-	-	764,640
Total Personal Services	**$2,104,600**	**-**	**-**	**$1,578,435**	**-**	**-**	**$3,683,035**
Services & Supplies							
Instate Travel	24,920	-	-	37,400	-	-	62,320
Employee Training	6,860	-	-	10,280	-	-	17,140
Office Expenses	47,440	-	-	71,140	-	-	118,580
Telecommunications	31,733	-	-	36,813	-	-	68,546
Data Processing	3,310,387	-	-	4,877,106	-	-	8,187,493
Professional Services	8,245,225	-	-	13,746,710	-	-	21,991,935
IT Professional Services	25,440,000	-	-	38,160,000	-	-	63,600,000
Facilities Rental and Taxes	1,805,316	-	-	1,145,979	-	-	2,951,295
Food and Kitchen Supplies	223,891	-	-	335,863	-	-	559,754
Medical Services and Supplies	5,440	-	-	8,160	-	-	13,600

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 206 - Integrated Eligibility

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Intra-agency Charges	3,600,000	-	-	5,400,000	-	-	9,000,000
Other Services and Supplies	7,204,320	-	-	10,806,460	-	-	18,010,780
Expendable Prop 250 - 5000	5,160	-	-	7,760	-	-	12,920
IT Expendable Property	1,600,000	-	-	2,400,000	-	-	4,000,000
Total Services & Supplies	**$51,550,692**	**-**	**-**	**$77,043,671**	**-**	**-**	**$128,594,363**
Total Expenditures							
Total Expenditures	53,655,292	-	-	78,622,106	-	-	132,277,398
Total Expenditures	**$53,655,292**	**-**	**-**	**$78,622,106**	**-**	**-**	**$132,277,398**
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

Human Services, Dept. of
Pkg: 208 - Centralized Abuse Management O&M

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,894,725	-	-	-	-	-	2,894,725
Federal Funds	-	-	-	2,894,708	-	-	2,894,708
Total Revenues	**$2,894,725**	**-**	**-**	**$2,894,708**	**-**	**-**	**$5,789,433**
Personal Services							
Class/Unclass Sal. and Per Diem	115,356	-	-	115,356	-	-	230,712
Empl. Rel. Bd. Assessments	44	-	-	44	-	-	88
Public Employees' Retire Cont	19,980	-	-	19,980	-	-	39,960
Social Security Taxes	8,825	-	-	8,825	-	-	17,650
Worker's Comp. Assess. (WCD)	35	-	-	35	-	-	70
Flexible Benefits	28,674	-	-	28,674	-	-	57,348
Total Personal Services	**$172,914**	**-**	**-**	**$172,914**	**-**	**-**	**$345,828**
Services & Supplies							
Instate Travel	2,337	-	-	2,337	-	-	4,674
Employee Training	704	-	-	702	-	-	1,406
Office Expenses	4,448	-	-	4,446	-	-	8,894
Telecommunications	1,455	-	-	1,454	-	-	2,909
IT Professional Services	728,850	-	-	728,850	-	-	1,457,700
Food and Kitchen Supplies	23,735	-	-	23,729	-	-	47,464
Medical Services and Supplies	682	-	-	678	-	-	1,360
Agency Program Related S and S	1,825,949	-	-	1,825,948	-	-	3,651,897
Other Services and Supplies	13,005	-	-	13,004	-	-	26,009

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 208 - Centralized Abuse Management O&M

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	120,646	-	-	120,646	-	-	241,292
Total Services & Supplies	**$2,721,811**	**-**	**-**	**$2,721,794**	**-**	**-**	**$5,443,605**
Total Expenditures							
Total Expenditures	2,894,725	-	-	2,894,708	-	-	5,789,433
Total Expenditures	**$2,894,725**	**-**	**-**	**$2,894,708**	**-**	**-**	**$5,789,433**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 209 - CJIS Security

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,294,411	-	-	-	-	-	4,294,411
Other Revenues	-	-	7,928,405	-	-	-	7,928,405
Federal Funds	-	-	-	3,009,733	-	-	3,009,733
Total Revenues	**$4,294,411**	**-**	**$7,928,405**	**$3,009,733**	**-**	**-**	**$15,232,549**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	923,832	-	-	-	923,832
Empl. Rel. Bd. Assessments	-	-	400	-	-	-	400
Public Employees' Retire Cont	-	-	160,009	-	-	-	160,009
Social Security Taxes	-	-	70,674	-	-	-	70,674
Worker's Comp. Assess. (WCD)	-	-	320	-	-	-	320
Flexible Benefits	-	-	267,624	-	-	-	267,624
Total Personal Services	**-**	**-**	**$1,422,859**	**-**	**-**	**-**	**$1,422,859**
Services & Supplies							
Instate Travel	-	-	21,816	-	-	-	21,816
Employee Training	-	-	6,000	-	-	-	6,000
Office Expenses	-	-	41,504	-	-	-	41,504
Telecommunications	-	-	13,576	-	-	-	13,576
Food and Kitchen Supplies	123,411	-	6,204	82,716	-	-	212,331
Other Services and Supplies	-	-	6,191,751	-	-	-	6,191,751
Expendable Prop 250 - 5000	-	-	5,168	-	-	-	5,168
Total Services & Supplies	**$123,411**	**-**	**$6,286,019**	**$82,716**	**-**	**-**	**$6,492,146**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 209 - CJIS Security

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	4,171,000	-	219,527	2,927,017	-	-	7,317,544
Total Special Payments	**$4,171,000**	**-**	**$219,527**	**$2,927,017**	**-**	**-**	**$7,317,544**
Total Expenditures							
Total Expenditures	4,294,411	-	7,928,405	3,009,733	-	-	15,232,549
Total Expenditures	**$4,294,411**	**-**	**$7,928,405**	**$3,009,733**	**-**	**-**	**$15,232,549**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							8
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**8**
Total FTE							
Total FTE							7.04
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**7.04**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 210 - Risk Audit Remediation

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	824,827	-	-	-	-	-	824,827
Other Revenues	-	-	31,919	-	-	-	31,919
Federal Funds	-	-	-	513,948	-	-	513,948
Total Revenues	**$824,827**	**-**	**$31,919**	**$513,948**	**-**	**-**	**$1,370,694**
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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Other Special Payments	824,827	-	31,919	513,948	-	-	1,370,694
Total Special Payments	**$824,827**	**-**	**$31,919**	**$513,948**	**-**	**-**	**$1,370,694**
Total Expenditures							
Total Expenditures	824,827	-	31,919	513,948	-	-	1,370,694
Total Expenditures	**$824,827**	**-**	**$31,919**	**$513,948**	**-**	**-**	**$1,370,694**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 210 - Risk Audit Remediation

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 211 - Remote Access

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,744,452	-	-	-	-	-	1,744,452
Other Revenues	-	-	67,575	-	-	-	67,575
Federal Funds	-	-	-	1,086,951	-	-	1,086,951
Total Revenues	**$1,744,452**	**-**	**$67,575**	**$1,086,951**	**-**	**-**	**$2,898,978**
Special Payments							
Other Special Payments	1,744,452	-	67,575	1,086,951	-	-	2,898,978
Total Special Payments	**$1,744,452**	**-**	**$67,575**	**$1,086,951**	**-**	**-**	**$2,898,978**
Total Expenditures							
Total Expenditures	1,744,452	-	67,575	1,086,951	-	-	2,898,978
Total Expenditures	**$1,744,452**	**-**	**$67,575**	**$1,086,951**	**-**	**-**	**$2,898,978**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 212 - Increase IT Project Capacity

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,853,945	-	-	-	-	-	1,853,945
Other Revenues	-	-	71,783	-	-	-	71,783
Federal Funds	-	-	-	1,155,185	-	-	1,155,185
Total Revenues	**$1,853,945**	**-**	**$71,783**	**$1,155,185**	**-**	**-**	**$3,080,913**
Special Payments							
Other Special Payments	1,853,945	-	71,783	1,155,185	-	-	3,080,913
Total Special Payments	**$1,853,945**	**-**	**$71,783**	**$1,155,185**	**-**	**-**	**$3,080,913**
Total Expenditures							
Total Expenditures	1,853,945	-	71,783	1,155,185	-	-	3,080,913
Total Expenditures	**$1,853,945**	**-**	**$71,783**	**$1,155,185**	**-**	**-**	**$3,080,913**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 213 - IE Modernization

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	8,461,030	-	-	-	-	-	8,461,030
Federal Funds	-	-	-	16,859,178	-	-	16,859,178
Total Revenues	**$8,461,030**	**-**	**-**	**$16,859,178**	**-**	**-**	**$25,320,208**
Personal Services							
Class/Unclass Sal. and Per Diem	1,461,357	-	-	2,713,941	-	-	4,175,298
Empl. Rel. Bd. Assessments	630	-	-	1,176	-	-	1,806
Public Employees' Retire Cont	253,116	-	-	470,053	-	-	723,169
Social Security Taxes	111,800	-	-	207,608	-	-	319,408
Worker's Comp. Assess. (WCD)	504	-	-	924	-	-	1,428
Flexible Benefits	421,512	-	-	782,796	-	-	1,204,308
Total Personal Services	**$2,248,919**	**-**	**-**	**$4,176,498**	**-**	**-**	**$6,425,417**
Services & Supplies							
Instate Travel	34,356	-	-	63,798	-	-	98,154
Employee Training	9,534	-	-	17,712	-	-	27,246
Office Expenses	65,352	-	-	121,422	-	-	186,774
Telecommunications	21,378	-	-	39,690	-	-	61,068
Professional Services	1,158,620	-	-	3,297,556	-	-	4,456,176
IT Professional Services	4,200,000	-	-	7,800,000	-	-	12,000,000
Food and Kitchen Supplies	347,461	-	-	645,252	-	-	992,713
Medical Services and Supplies	9,996	-	-	18,564	-	-	28,560
Other Services and Supplies	5,922	-	-	11,046	-	-	16,968
Expendable Prop 250 - 5000	9,492	-	-	17,640	-	-	27,132

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 213 - IE Modernization

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	350,000	-	-	650,000	-	-	1,000,000
Total Services & Supplies	**$6,212,111**	**-**	**-**	**$12,682,680**	**-**	**-**	**$18,894,791**
Total Expenditures							
Total Expenditures	8,461,030	-	-	16,859,178	-	-	25,320,208
Total Expenditures	**$8,461,030**	**-**	**-**	**$16,859,178**	**-**	**-**	**$25,320,208**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							42
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**42**
Total FTE							
Total FTE							31.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**31.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	188,487	-	-	-	-	-	188,487
Other Revenues	-	-	184,124	-	-	-	184,124
Federal Funds	-	-	-	632,879	-	-	632,879
Total Revenues	**$188,487**	**-**	**$184,124**	**$632,879**	**-**	**-**	**$1,005,490**
Personal Services							
Temporary Appointments	5,799	-	3,001	1,871	-	-	10,671
Overtime Payments	654	-	5	408	-	-	1,067
Shift Differential	-	-	1	6	-	-	7
All Other Differential	78,957	-	17	13,062	-	-	92,036
Public Employees' Retire Cont	13,789	-	4	2,334	-	-	16,127
Pension Obligation Bond	260,729	-	189,339	723,998	-	-	1,174,066
Social Security Taxes	6,533	-	230	1,173	-	-	7,936
Unemployment Assessments	-	-	-	-	-	-	-
Vacancy Savings	(177,974)	-	(8,473)	(109,973)	-	-	(296,420)
Total Personal Services	**$188,487**	**-**	**$184,124**	**$632,879**	**-**	**-**	**$1,005,490**
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	188,487	-	184,124	632,879	-	-	1,005,490
Total Expenditures	**$188,487**	**-**	**$184,124**	**$632,879**	**-**	**-**	**$1,005,490**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,694	-	-	-	-	-	5,694
Federal Funds	-	-	-	5,510	-	-	5,510
Total Revenues	**$5,694**	**-**	**-**	**$5,510**	**-**	**-**	**$11,204**
Services & Supplies							
Intra-agency Charges	5,694	-	-	5,510	-	-	11,204
Total Services & Supplies	**$5,694**	**-**	**-**	**$5,510**	**-**	**-**	**$11,204**
Total Expenditures							
Total Expenditures	5,694	-	-	5,510	-	-	11,204
Total Expenditures	**$5,694**	**-**	**-**	**$5,510**	**-**	**-**	**$11,204**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,027,468)	-	-	-	-	-	(2,027,468)
Other Revenues	-	-	(42,807,020)	-	-	-	(42,807,020)
Federal Funds	-	-	-	(126,595,097)	-	-	(126,595,097)
Total Revenues	**($2,027,468)**	**-**	**($42,807,020)**	**($126,595,097)**	**-**	**-**	**($171,429,585)**
Personal Services							
Shift Differential	-	-	-	-	-	-	-
All Other Differential	(46,196)	-	(3,230,228)	(8,849,731)	-	-	(12,126,155)
Public Employees' Retire Cont	(8,001)	-	(559,475)	(1,532,773)	-	-	(2,100,249)
Social Security Taxes	(3,534)	-	(247,112)	(677,004)	-	-	(927,650)
Total Personal Services	**($57,731)**	**-**	**($4,036,815)**	**($11,059,508)**	**-**	**-**	**($15,154,054)**
Services & Supplies							
Data Processing	(151,876)	-	(1,178,361)	(3,346,963)	-	-	(4,677,200)
IT Professional Services	(816,522)	-	(29,710,739)	(92,010,890)	-	-	(122,538,151)
Agency Program Related S and S	(865,718)	-	-	(2,069,314)	-	-	(2,935,032)
Intra-agency Charges	-	-	(5,133,775)	(12,292,024)	-	-	(17,425,799)
IT Expendable Property	(135,621)	-	(2,747,330)	(5,816,398)	-	-	(8,699,349)
Total Services & Supplies	**($1,969,737)**	**-**	**($38,770,205)**	**($115,535,589)**	**-**	**-**	**($156,275,531)**
Total Expenditures							
Total Expenditures	(2,027,468)	-	(42,807,020)	(126,595,097)	-	-	(171,429,585)
Total Expenditures	**($2,027,468)**	**-**	**($42,807,020)**	**($126,595,097)**	**-**	**-**	**($171,429,585)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	915,874	-	-	-	-	-	915,874
Other Revenues	-	-	87,527	-	-	-	87,527
Federal Funds	-	-	-	1,481,071	-	-	1,481,071
Total Revenues	**$915,874**	**-**	**$87,527**	**$1,481,071**	**-**	**-**	**$2,484,472**
Services & Supplies							
Instate Travel	10,360	-	5,431	18,244	-	-	34,035
Out of State Travel	494	-	86	661	-	-	1,241
Employee Training	15,895	-	1,734	12,316	-	-	29,945
Office Expenses	80,659	-	10,655	97,238	-	-	188,552
Telecommunications	7,648	-	3,420	16,174	-	-	27,242
Data Processing	43,703	-	123	81,027	-	-	124,853
Publicity and Publications	4,015	-	93	4,208	-	-	8,316
Professional Services	173,006	-	17,017	243,587	-	-	433,610
IT Professional Services	353,515	-	4,008	589,745	-	-	947,268
Attorney General	121,504	-	17,788	140,917	-	-	280,209
Employee Recruitment and Develop	2,065	-	82	2,442	-	-	4,589
Dues and Subscriptions	3,547	-	135	3,987	-	-	7,669
Facilities Rental and Taxes	1,284	-	-	1,446	-	-	2,730
Agency Program Related S and S	5,422	-	2	1,829	-	-	7,253
Intra-agency Charges	9,601	-	-	9,601	-	-	19,202
Other Services and Supplies	13,718	-	3,314	17,272	-	-	34,304
Expendable Prop 250 - 5000	3,226	-	1,049	5,859	-	-	10,134

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	57,333	-	97	174,541	-	-	231,971
Total Services & Supplies	**$906,995**	**-**	**$65,034**	**$1,421,094**	**-**	**-**	**$2,393,123**
Capital Outlay							
Telecommunications Equipment	856	-	-	996	-	-	1,852
Data Processing Software	833	-	-	1,018	-	-	1,851
Total Capital Outlay	**$1,689**	**-**	**-**	**$2,014**	**-**	**-**	**$3,703**
Special Payments							
Other Special Payments	7,190	-	22,493	57,963	-	-	87,646
Total Special Payments	**$7,190**	**-**	**$22,493**	**$57,963**	**-**	**-**	**$87,646**
Total Expenditures							
Total Expenditures	915,874	-	87,527	1,481,071	-	-	2,484,472
Total Expenditures	**$915,874**	**-**	**$87,527**	**$1,481,071**	**-**	**-**	**$2,484,472**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	10,072,894	-	-	-	-	-	10,072,894
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	28,408,111	-	-	28,408,111
Total Revenues	**$10,072,894**	**-**	**-**	**$28,408,111**	**-**	**-**	**$38,481,005**
Personal Services							
Class/Unclass Sal. and Per Diem	358,810	-	-	(38,338)	-	-	320,472
Empl. Rel. Bd. Assessments	186	-	-	(12)	-	-	174
Public Employees' Retire Cont	62,145	-	-	(6,641)	-	-	55,504
Social Security Taxes	27,447	-	-	(2,934)	-	-	24,513
Worker's Comp. Assess. (WCD)	147	-	-	(9)	-	-	138
Flexible Benefits	122,342	-	-	(7,646)	-	-	114,696
Total Personal Services	**$571,077**	**-**	**-**	**($55,580)**	**-**	**-**	**$515,497**
Services & Supplies							
Instate Travel	9,971	-	-	(623)	-	-	9,348
Employee Training	2,742	-	-	(171)	-	-	2,571
Office Expenses	18,972	-	-	(1,185)	-	-	17,787
Telecommunications	6,204	-	-	(387)	-	-	5,817
IT Professional Services	9,502,424	-	-	28,507,270	-	-	38,009,694
Intra-agency Charges	(42,287)	-	-	(40,977)	-	-	(83,264)
Other Services and Supplies	1,724	-	-	(107)	-	-	1,617

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	2,067	-	-	(129)	-	-	1,938
Total Services & Supplies	**$9,501,817**	**-**	**-**	**$28,463,691**	**-**	**-**	**$37,965,508**
Total Expenditures							
Total Expenditures	10,072,894	-	-	28,408,111	-	-	38,481,005
Total Expenditures	**$10,072,894**	**-**	**-**	**$28,408,111**	**-**	**-**	**$38,481,005**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							3.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(651,505)	-	-	(651,505)
Total Revenues	**-**	**-**	**-**	**($651,505)**	**-**	**-**	**($651,505)**
Personal Services							
Class/Unclass Sal. and Per Diem	(14,645,173)	-	(300,038)	(13,281,475)	-	-	(28,226,686)
Empl. Rel. Bd. Assessments	(4,677)	-	(121)	(4,216)	-	-	(9,014)
Public Employees' Retire Cont	(2,536,561)	-	(51,963)	(2,300,358)	-	-	(4,888,882)
Social Security Taxes	(1,104,821)	-	(22,810)	(1,001,073)	-	-	(2,128,704)
Worker's Comp. Assess. (WCD)	(3,709)	-	(68)	(3,341)	-	-	(7,118)
Flexible Benefits	(3,075,953)	-	(69,181)	(2,785,592)	-	-	(5,930,726)
Total Personal Services	**($21,370,894)**	**-**	**($444,181)**	**($19,376,055)**	**-**	**-**	**($41,191,130)**
Services & Supplies							
Office Expenses	-	-	11,486	(78,224)	-	-	(66,738)
Professional Services	-	-	-	(4,993)	-	-	(4,993)
Total Services & Supplies	**-**	**-**	**$11,486**	**($83,217)**	**-**	**-**	**($71,731)**
Special Payments							
Other Special Payments	21,370,894	-	432,695	18,807,767	-	-	40,611,356
Total Special Payments	**$21,370,894**	**-**	**$432,695**	**$18,807,767**	**-**	**-**	**$40,611,356**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	(651,505)	-	-	(651,505)
Total Expenditures	**-**	**-**	**-**	**($651,505)**	**-**	**-**	**($651,505)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(156)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(156)**
Total FTE							
Total FTE							(155.12)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(155.12)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 105 - HR Staffing Policy Option Proposal

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	10,992,974	-	-	-	-	-	10,992,974
Total Revenues	**$10,992,974**	**-**	**-**	**-**	**-**	**-**	**$10,992,974**
Personal Services							
Class/Unclass Sal. and Per Diem	6,256,956	-	-	-	-	-	6,256,956
Empl. Rel. Bd. Assessments	2,291	-	-	-	-	-	2,291
Public Employees' Retire Cont	1,083,705	-	-	-	-	-	1,083,705
Social Security Taxes	474,542	-	-	-	-	-	474,542
Worker's Comp. Assess. (WCD)	1,817	-	-	-	-	-	1,817
Flexible Benefits	1,510,164	-	-	-	-	-	1,510,164
Total Personal Services	**$9,329,475**	**-**	**-**	**-**	**-**	**-**	**$9,329,475**
Services & Supplies							
Instate Travel	123,082	-	-	-	-	-	123,082
Employee Training	34,332	-	-	-	-	-	34,332
Office Expenses	234,196	-	-	-	-	-	234,196
Telecommunications	76,591	-	-	-	-	-	76,591
Food and Kitchen Supplies	1,120,967	-	-	-	-	-	1,120,967
Medical Services and Supplies	27,200	-	-	-	-	-	27,200
Other Services and Supplies	21,291	-	-	-	-	-	21,291
Expendable Prop 250 - 5000	25,840	-	-	-	-	-	25,840
Total Services & Supplies	**$1,663,499**	**-**	**-**	**-**	**-**	**-**	**$1,663,499**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 105 - HR Staffing Policy Option Proposal

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	10,992,974	-	-	-	-	-	10,992,974
Total Expenditures	**$10,992,974**	**-**	**-**	**-**	**-**	**-**	**$10,992,974**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							40
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**40**
Total FTE							
Total FTE							39.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**39.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 106 - Buy Back Central Pos at Revised Fund Split

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	662,964	-	-	-	-	-	662,964
Total Revenues	**$662,964**	**-**	**-**	**-**	**-**	**-**	**$662,964**
Personal Services							
Class/Unclass Sal. and Per Diem	15,050,877	-	292,317	12,883,501	-	-	28,226,695
Empl. Rel. Bd. Assessments	4,771	-	119	4,131	-	-	9,021
Public Employees' Retire Cont	2,606,818	-	50,625	2,231,425	-	-	4,888,868
Social Security Taxes	1,134,772	-	22,219	971,699	-	-	2,128,690
Worker's Comp. Assess. (WCD)	3,783	-	66	3,257	-	-	7,106
Flexible Benefits	3,149,621	-	67,349	2,713,757	-	-	5,930,727
Total Personal Services	**$21,950,642**	**-**	**$432,695**	**$18,807,770**	**-**	**-**	**$41,191,107**
Services & Supplies							
Office Expenses	45,767	-	-	(3)	-	-	45,764
Professional Services	37,449	-	-	-	-	-	37,449
Total Services & Supplies	**$83,216**	**-**	**-**	**($3)**	**-**	**-**	**$83,213**
Special Payments							
Other Special Payments	(21,370,894)	-	(432,695)	(18,807,767)	-	-	(40,611,356)
Total Special Payments	**($21,370,894)**	**-**	**($432,695)**	**($18,807,767)**	**-**	**-**	**($40,611,356)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 106 - Buy Back Central Pos at Revised Fund Split

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	662,964	-	-	-	-	-	662,964
Total Expenditures	**$662,964**	**-**	**-**	**-**	**-**	**-**	**$662,964**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							156
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**156**
Total FTE							
Total FTE							155.12
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**155.12**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 107 - Diversity, Equity and Inclusion

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,786,753	-	-	-	-	-	3,786,753
Other Revenues	-	-	18,371	-	-	-	18,371
Federal Funds	-	-	-	728,434	-	-	728,434
Total Revenues	**$3,786,753**	**-**	**$18,371**	**$728,434**	**-**	**-**	**$4,533,558**
Personal Services							
Class/Unclass Sal. and Per Diem	457,605	-	10,047	398,368	-	-	866,020
Empl. Rel. Bd. Assessments	182	-	7	161	-	-	350
Public Employees' Retire Cont	79,258	-	1,742	68,996	-	-	149,996
Social Security Taxes	35,009	-	770	30,479	-	-	66,258
Worker's Comp. Assess. (WCD)	147	-	-	126	-	-	273
Flexible Benefits	123,739	-	2,716	107,716	-	-	234,171
Total Personal Services	**$695,940**	**-**	**$15,282**	**$605,846**	**-**	**-**	**$1,317,068**
Services & Supplies							
Instate Travel	10,087	-	224	8,778	-	-	19,089
Employee Training	2,772	-	63	2,415	-	-	5,250
Office Expenses	19,187	-	420	16,709	-	-	36,316
Telecommunications	6,279	-	140	5,460	-	-	11,879
Professional Services	1,000,000	-	-	-	-	-	1,000,000
Food and Kitchen Supplies	95,845	-	2,102	83,423	-	-	181,370
Medical Services and Supplies	2,513	-	56	2,191	-	-	4,760
Other Services and Supplies	1,743	-	35	1,526	-	-	3,304

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 107 - Diversity, Equity and Inclusion

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	452,387	-	49	2,086	-	-	454,522
Total Services & Supplies	**$1,590,813**	**-**	**$3,089**	**$122,588**	**-**	**-**	**$1,716,490**
Special Payments							
Other Special Payments	1,500,000	-	-	-	-	-	1,500,000
Total Special Payments	**$1,500,000**	**-**	**-**	**-**	**-**	**-**	**$1,500,000**
Total Expenditures							
Total Expenditures	3,786,753	-	18,371	728,434	-	-	4,533,558
Total Expenditures	**$3,786,753**	**-**	**$18,371**	**$728,434**	**-**	**-**	**$4,533,558**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							7
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**7**
Total FTE							
Total FTE							6.16
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**6.16**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 109 - Volunteer Program

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,139,462	-	-	-	-	-	3,139,462
Total Revenues	**$3,139,462**	**-**	**-**	**-**	**-**	**-**	**$3,139,462**
Personal Services							
Class/Unclass Sal. and Per Diem	1,512,096	-	-	-	-	-	1,512,096
Empl. Rel. Bd. Assessments	736	-	-	-	-	-	736
Public Employees' Retire Cont	261,888	-	-	-	-	-	261,888
Social Security Taxes	115,680	-	-	-	-	-	115,680
Worker's Comp. Assess. (WCD)	576	-	-	-	-	-	576
Flexible Benefits	484,272	-	-	-	-	-	484,272
Total Personal Services	**$2,375,248**	**-**	**-**	**-**	**-**	**-**	**$2,375,248**
Services & Supplies							
Instate Travel	39,472	-	-	-	-	-	39,472
Employee Training	10,848	-	-	-	-	-	10,848
Office Expenses	75,104	-	-	-	-	-	75,104
Telecommunications	24,560	-	-	-	-	-	24,560
Data Processing	165,110	-	-	-	-	-	165,110
Professional Services	32,000	-	-	-	-	-	32,000
Food and Kitchen Supplies	389,072	-	-	-	-	-	389,072
Medical Services and Supplies	10,880	-	-	-	-	-	10,880
Other Services and Supplies	6,832	-	-	-	-	-	6,832

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 109 - Volunteer Program

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	10,336	-	-	-	-	-	10,336
Total Services & Supplies	**$764,214**	**-**	**-**	**-**	**-**	**-**	**$764,214**
Total Expenditures							
Total Expenditures	3,139,462	-	-	-	-	-	3,139,462
Total Expenditures	**$3,139,462**	**-**	**-**	**-**	**-**	**-**	**$3,139,462**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							16
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**16**
Total FTE							
Total FTE							12.64
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**12.64**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 118 - CW Stabilization

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,438,678	-	-	-	-	-	4,438,678
Other Revenues	-	-	132,774	-	-	-	132,774
Federal Funds	-	-	-	4,379,008	-	-	4,379,008
Total Revenues	**$4,438,678**	**-**	**$132,774**	**$4,379,008**	**-**	**-**	**$8,950,460**
Personal Services							
Class/Unclass Sal. and Per Diem	2,581,205	-	76,578	2,550,767	-	-	5,208,550
Empl. Rel. Bd. Assessments	839	-	15	833	-	-	1,687
Public Employees' Retire Cont	447,067	-	13,264	441,795	-	-	902,126
Social Security Taxes	197,460	-	5,859	195,134	-	-	398,453
Worker's Comp. Assess. (WCD)	666	-	12	664	-	-	1,342
Flexible Benefits	565,127	-	17,275	555,000	-	-	1,137,402
Total Personal Services	**$3,792,364**	**-**	**$113,003**	**$3,744,193**	**-**	**-**	**$7,649,560**
Services & Supplies							
Instate Travel	46,065	-	1,401	45,252	-	-	92,718
Employee Training	12,901	-	406	12,672	-	-	25,979
Office Expenses	87,647	-	2,668	86,077	-	-	176,392
Telecommunications	28,662	-	882	28,154	-	-	57,698
Food and Kitchen Supplies	440,672	-	13,495	432,814	-	-	886,981
Medical Services and Supplies	11,489	-	351	11,280	-	-	23,120
Other Services and Supplies	7,971	-	232	7,845	-	-	16,048

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 118 - CW Stabilization

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	10,907	-	336	10,721	-	-	21,964
Total Services & Supplies	**$646,314**	**-**	**$19,771**	**$634,815**	**-**	**-**	**$1,300,900**
Total Expenditures							
Total Expenditures	4,438,678	-	132,774	4,379,008	-	-	8,950,460
Total Expenditures	**$4,438,678**	**-**	**$132,774**	**$4,379,008**	**-**	**-**	**$8,950,460**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							34
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**34**
Total FTE							
Total FTE							29.92
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**29.92**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 201 - Improving Data Integrity and Compliance

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	712,700	-	-	-	-	-	712,700
Federal Funds	-	-	-	712,637	-	-	712,637
Total Revenues	**$712,700**	**-**	**-**	**$712,637**	**-**	**-**	**$1,425,337**
Personal Services							
Class/Unclass Sal. and Per Diem	393,606	-	-	393,606	-	-	787,212
Empl. Rel. Bd. Assessments	154	-	-	154	-	-	308
Public Employees' Retire Cont	68,173	-	-	68,173	-	-	136,346
Social Security Taxes	30,114	-	-	30,114	-	-	60,228
Worker's Comp. Assess. (WCD)	119	-	-	119	-	-	238
Flexible Benefits	100,359	-	-	100,359	-	-	200,718
Total Personal Services	**$592,525**	**-**	**-**	**$592,525**	**-**	**-**	**$1,185,050**
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
Food and Kitchen Supplies	83,019	-	-	82,991	-	-	166,010
Medical Services and Supplies	2,387	-	-	2,373	-	-	4,760
Other Services and Supplies	1,414	-	-	1,414	-	-	2,828
Expendable Prop 250 - 5000	2,261	-	-	2,261	-	-	4,522
Total Services & Supplies	**$120,175**	**-**	**-**	**$120,112**	**-**	**-**	**$240,287**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 201 - Improving Data Integrity and Compliance

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	712,700	-	-	712,637	-	-	1,425,337
Total Expenditures	**$712,700**	**-**	**-**	**$712,637**	**-**	**-**	**$1,425,337**
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

Human Services, Dept. of
Pkg: 202 - Statewide CIE

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	115,944	-	-	-	-	-	115,944
Federal Funds	-	-	-	347,816	-	-	347,816
Total Revenues	**$115,944**	**-**	**-**	**$347,816**	**-**	**-**	**$463,760**
Personal Services							
Class/Unclass Sal. and Per Diem	62,986	-	-	188,958	-	-	251,944
Empl. Rel. Bd. Assessments	26	-	-	80	-	-	106
Public Employees' Retire Cont	10,910	-	-	32,728	-	-	43,638
Social Security Taxes	4,818	-	-	14,456	-	-	19,274
Worker's Comp. Assess. (WCD)	22	-	-	64	-	-	86
Flexible Benefits	17,524	-	-	52,570	-	-	70,094
Total Personal Services	**$96,286**	**-**	**-**	**$288,856**	**-**	**-**	**$385,142**
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
Food and Kitchen Supplies	13,318	-	-	39,952	-	-	53,270
Medical Services and Supplies	340	-	-	1,020	-	-	1,360
Other Services and Supplies	248	-	-	740	-	-	988
Expendable Prop 250 - 5000	324	-	-	968	-	-	1,292
Total Services & Supplies	**$19,658**	**-**	**-**	**$58,960**	**-**	**-**	**$78,618**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 202 - Statewide CIE

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	115,944	-	-	347,816	-	-	463,760
Total Expenditures	**$115,944**	**-**	**-**	**$347,816**	**-**	**-**	**$463,760**
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

Human Services, Dept. of
Pkg: 206 - Integrated Eligibility

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	44,523,376	-	-	-	-	-	44,523,376
Federal Funds	-	-	-	66,585,468	-	-	66,585,468
Total Revenues	**$44,523,376**	**-**	**-**	**$66,585,468**	**-**	**-**	**$111,108,844**
Personal Services							
Class/Unclass Sal. and Per Diem	1,340,823	-	-	992,793	-	-	2,333,616
Empl. Rel. Bd. Assessments	637	-	-	523	-	-	1,160
Public Employees' Retire Cont	232,228	-	-	171,952	-	-	404,180
Social Security Taxes	102,574	-	-	75,945	-	-	178,519
Worker's Comp. Assess. (WCD)	502	-	-	418	-	-	920
Flexible Benefits	427,836	-	-	336,804	-	-	764,640
Total Personal Services	**$2,104,600**	**-**	**-**	**$1,578,435**	**-**	**-**	**$3,683,035**
Services & Supplies							
Instate Travel	24,920	-	-	37,400	-	-	62,320
Employee Training	6,860	-	-	10,280	-	-	17,140
Office Expenses	47,440	-	-	71,140	-	-	118,580
Telecommunications	15,520	-	-	23,260	-	-	38,780
Data Processing	3,200,000	-	-	4,800,000	-	-	8,000,000
Professional Services	8,245,225	-	-	13,746,710	-	-	21,991,935
IT Professional Services	25,440,000	-	-	38,160,000	-	-	63,600,000
Food and Kitchen Supplies	223,891	-	-	335,863	-	-	559,754
Medical Services and Supplies	5,440	-	-	8,160	-	-	13,600
Intra-agency Charges	3,600,000	-	-	5,400,000	-	-	9,000,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 206 - Integrated Eligibility

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	4,320	-	-	6,460	-	-	10,780
Expendable Prop 250 - 5000	5,160	-	-	7,760	-	-	12,920
IT Expendable Property	1,600,000	-	-	2,400,000	-	-	4,000,000
Total Services & Supplies	**$42,418,776**	**-**	**-**	**$65,007,033**	**-**	**-**	**$107,425,809**
Total Expenditures							
Total Expenditures	44,523,376	-	-	66,585,468	-	-	111,108,844
Total Expenditures	**$44,523,376**	**-**	**-**	**$66,585,468**	**-**	**-**	**$111,108,844**
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

Human Services, Dept. of
Pkg: 208 - Centralized Abuse Management O&M

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,894,725	-	-	-	-	-	2,894,725
Federal Funds	-	-	-	2,894,708	-	-	2,894,708
Total Revenues	**$2,894,725**	**-**	**-**	**$2,894,708**	**-**	**-**	**$5,789,433**
Personal Services							
Class/Unclass Sal. and Per Diem	115,356	-	-	115,356	-	-	230,712
Empl. Rel. Bd. Assessments	44	-	-	44	-	-	88
Public Employees' Retire Cont	19,980	-	-	19,980	-	-	39,960
Social Security Taxes	8,825	-	-	8,825	-	-	17,650
Worker's Comp. Assess. (WCD)	35	-	-	35	-	-	70
Flexible Benefits	28,674	-	-	28,674	-	-	57,348
Total Personal Services	**$172,914**	**-**	**-**	**$172,914**	**-**	**-**	**$345,828**
Services & Supplies							
Instate Travel	2,337	-	-	2,337	-	-	4,674
Employee Training	704	-	-	702	-	-	1,406
Office Expenses	4,448	-	-	4,446	-	-	8,894
Telecommunications	1,455	-	-	1,454	-	-	2,909
IT Professional Services	728,850	-	-	728,850	-	-	1,457,700
Food and Kitchen Supplies	23,735	-	-	23,729	-	-	47,464
Medical Services and Supplies	682	-	-	678	-	-	1,360
Agency Program Related S and S	1,825,949	-	-	1,825,948	-	-	3,651,897
Other Services and Supplies	13,005	-	-	13,004	-	-	26,009

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 208 - Centralized Abuse Management O&M

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	120,646	-	-	120,646	-	-	241,292
Total Services & Supplies	**$2,721,811**	**-**	**-**	**$2,721,794**	**-**	**-**	**$5,443,605**
Total Expenditures							
Total Expenditures	2,894,725	-	-	2,894,708	-	-	5,789,433
Total Expenditures	**$2,894,725**	**-**	**-**	**$2,894,708**	**-**	**-**	**$5,789,433**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 210 - Risk Audit Remediation

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 213 - IE Modernization

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	8,461,030	-	-	-	-	-	8,461,030
Federal Funds	-	-	-	16,859,178	-	-	16,859,178
Total Revenues	**$8,461,030**	**-**	**-**	**$16,859,178**	**-**	**-**	**$25,320,208**
Personal Services							
Class/Unclass Sal. and Per Diem	1,461,357	-	-	2,713,941	-	-	4,175,298
Empl. Rel. Bd. Assessments	630	-	-	1,176	-	-	1,806
Public Employees' Retire Cont	253,116	-	-	470,053	-	-	723,169
Social Security Taxes	111,800	-	-	207,608	-	-	319,408
Worker's Comp. Assess. (WCD)	504	-	-	924	-	-	1,428
Flexible Benefits	421,512	-	-	782,796	-	-	1,204,308
Total Personal Services	**$2,248,919**	**-**	**-**	**$4,176,498**	**-**	**-**	**$6,425,417**
Services & Supplies							
Instate Travel	34,356	-	-	63,798	-	-	98,154
Employee Training	9,534	-	-	17,712	-	-	27,246
Office Expenses	65,352	-	-	121,422	-	-	186,774
Telecommunications	21,378	-	-	39,690	-	-	61,068
Professional Services	1,158,620	-	-	3,297,556	-	-	4,456,176
IT Professional Services	4,200,000	-	-	7,800,000	-	-	12,000,000
Food and Kitchen Supplies	347,461	-	-	645,252	-	-	992,713
Medical Services and Supplies	9,996	-	-	18,564	-	-	28,560
Other Services and Supplies	5,922	-	-	11,046	-	-	16,968
Expendable Prop 250 - 5000	9,492	-	-	17,640	-	-	27,132

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 213 - IE Modernization

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	350,000	-	-	650,000	-	-	1,000,000
Total Services & Supplies	**$6,212,111**	**-**	**-**	**$12,682,680**	**-**	**-**	**$18,894,791**
Total Expenditures							
Total Expenditures	8,461,030	-	-	16,859,178	-	-	25,320,208
Total Expenditures	**$8,461,030**	**-**	**-**	**$16,859,178**	**-**	**-**	**$25,320,208**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							42
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**42**
Total FTE							
Total FTE							31.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**31.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	1,186,806	-	-	-	1,186,806
Total Revenues	**-**	**-**	**$1,186,806**	**-**	**-**	**-**	**$1,186,806**
Personal Services							
Temporary Appointments	-	-	17,930	-	-	-	17,930
Overtime Payments	-	-	551	-	-	-	551
Shift Differential	-	-	1,381	-	-	-	1,381
All Other Differential	-	-	16,094	-	-	-	16,094
Public Employees' Retire Cont	-	-	3,121	-	-	-	3,121
Pension Obligation Bond	-	-	666,917	-	-	-	666,917
Social Security Taxes	-	-	2,752	-	-	-	2,752
Vacancy Savings	-	-	478,060	-	-	-	478,060
Total Personal Services	**-**	**-**	**$1,186,806**	**-**	**-**	**-**	**$1,186,806**
Total Expenditures							
Total Expenditures	-	-	1,186,806	-	-	-	1,186,806
Total Expenditures	**-**	**-**	**$1,186,806**	**-**	**-**	**-**	**$1,186,806**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	18,574	-	-	-	18,574
Total Revenues	**-**	**-**	**$18,574**	**-**	**-**	**-**	**$18,574**
Services & Supplies							
Instate Travel	-	-	4,675	-	-	-	4,675
Employee Training	-	-	1,289	-	-	-	1,289
Office Expenses	-	-	8,893	-	-	-	8,893
Telecommunications	-	-	2,910	-	-	-	2,910
Other Services and Supplies	-	-	807	-	-	-	807
Total Services & Supplies	**-**	**-**	**$18,574**	**-**	**-**	**-**	**$18,574**
Total Expenditures							
Total Expenditures	-	-	18,574	-	-	-	18,574
Total Expenditures	**-**	**-**	**$18,574**	**-**	**-**	**-**	**$18,574**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	822,491	-	-	-	822,491
Total Revenues	**-**	**-**	**$822,491**	**-**	**-**	**-**	**$822,491**
Services & Supplies							
Instate Travel	-	-	27,208	-	-	-	27,208
Out of State Travel	-	-	900	-	-	-	900
Employee Training	-	-	43,270	-	-	-	43,270
Office Expenses	-	-	64,665	-	-	-	64,665
Telecommunications	-	-	22,324	-	-	-	22,324
Data Processing	-	-	44,697	-	-	-	44,697
Publicity and Publications	-	-	1,348	-	-	-	1,348
Professional Services	-	-	41,881	-	-	-	41,881
IT Professional Services	-	-	25,487	-	-	-	25,487
Attorney General	-	-	195,982	-	-	-	195,982
Employee Recruitment and Develop	-	-	33	-	-	-	33
Dues and Subscriptions	-	-	537	-	-	-	537
Facilities Rental and Taxes	-	-	237	-	-	-	237
Fuels and Utilities	-	-	13	-	-	-	13
Facilities Maintenance	-	-	777	-	-	-	777
Agency Program Related S and S	-	-	1,066	-	-	-	1,066
Intra-agency Charges	-	-	463	-	-	-	463
Other Services and Supplies	-	-	268,095	-	-	-	268,095
Expendable Prop 250 - 5000	-	-	11,144	-	-	-	11,144

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	8,760	-	-	-	8,760
Total Services & Supplies	**-**	**-**	**$758,887**	**-**	**-**	**-**	**$758,887**
Capital Outlay							
Data Processing Hardware	-	-	63,604	-	-	-	63,604
Total Capital Outlay	**-**	**-**	**$63,604**	**-**	**-**	**-**	**$63,604**
Total Expenditures							
Total Expenditures	-	-	822,491	-	-	-	822,491
Total Expenditures	**-**	**-**	**$822,491**	**-**	**-**	**-**	**$822,491**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 083 - June 2020 Eboard

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
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

Human Services, Dept. of
Pkg: 084 - June 2020 Special Session

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	215,123	-	-	-	215,123
Total Revenues	**-**	**-**	**$215,123**	**-**	**-**	**-**	**$215,123**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	131,040	-	-	-	131,040
Empl. Rel. Bd. Assessments	-	-	58	-	-	-	58
Public Employees' Retire Cont	-	-	22,696	-	-	-	22,696
Social Security Taxes	-	-	10,025	-	-	-	10,025
Worker's Comp. Assess. (WCD)	-	-	46	-	-	-	46
Flexible Benefits	-	-	38,232	-	-	-	38,232
Total Personal Services	**-**	**-**	**$202,097**	**-**	**-**	**-**	**$202,097**
Services & Supplies							
Instate Travel	-	-	3,116	-	-	-	3,116
Employee Training	-	-	857	-	-	-	857
Office Expenses	-	-	5,929	-	-	-	5,929
Telecommunications	-	-	1,939	-	-	-	1,939
Other Services and Supplies	-	-	539	-	-	-	539
Expendable Prop 250 - 5000	-	-	646	-	-	-	646
Total Services & Supplies	**-**	**-**	**$13,026**	**-**	**-**	**-**	**$13,026**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 084 - June 2020 Special Session

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	215,123	-	-	-	215,123
Total Expenditures	**-**	**-**	**$215,123**	**-**	**-**	**-**	**$215,123**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 118 - CW Stabilization

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	785,512	-	-	-	785,512
Total Revenues	**-**	**-**	**$785,512**	**-**	**-**	**-**	**$785,512**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	412,398	-	-	-	412,398
Empl. Rel. Bd. Assessments	-	-	300	-	-	-	300
Public Employees' Retire Cont	-	-	71,428	-	-	-	71,428
Social Security Taxes	-	-	31,548	-	-	-	31,548
Worker's Comp. Assess. (WCD)	-	-	240	-	-	-	240
Flexible Benefits	-	-	200,718	-	-	-	200,718
Total Personal Services	**-**	**-**	**$716,632**	**-**	**-**	**-**	**$716,632**
Services & Supplies							
Instate Travel	-	-	16,362	-	-	-	16,362
Employee Training	-	-	4,500	-	-	-	4,500
Office Expenses	-	-	31,128	-	-	-	31,128
Telecommunications	-	-	10,182	-	-	-	10,182
Other Services and Supplies	-	-	2,832	-	-	-	2,832
Expendable Prop 250 - 5000	-	-	3,876	-	-	-	3,876
Total Services & Supplies	**-**	**-**	**$68,880**	**-**	**-**	**-**	**$68,880**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 118 - CW Stabilization

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	785,512	-	-	-	785,512
Total Expenditures	**-**	**-**	**$785,512**	**-**	**-**	**-**	**$785,512**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							6
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**6**
Total FTE							
Total FTE							5.28
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**5.28**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 125 - EAU Business Process Change/Prog Integrity

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	643,241	-	-	-	643,241
Total Revenues	**-**	**-**	**$643,241**	**-**	**-**	**-**	**$643,241**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	370,608	-	-	-	370,608
Empl. Rel. Bd. Assessments	-	-	200	-	-	-	200
Public Employees' Retire Cont	-	-	64,190	-	-	-	64,190
Social Security Taxes	-	-	28,351	-	-	-	28,351
Worker's Comp. Assess. (WCD)	-	-	160	-	-	-	160
Flexible Benefits	-	-	133,812	-	-	-	133,812
Total Personal Services	**-**	**-**	**$597,321**	**-**	**-**	**-**	**$597,321**
Services & Supplies							
Instate Travel	-	-	10,908	-	-	-	10,908
Employee Training	-	-	3,000	-	-	-	3,000
Office Expenses	-	-	20,752	-	-	-	20,752
Telecommunications	-	-	6,788	-	-	-	6,788
Other Services and Supplies	-	-	1,888	-	-	-	1,888
Expendable Prop 250 - 5000	-	-	2,584	-	-	-	2,584
Total Services & Supplies	**-**	**-**	**$45,920**	**-**	**-**	**-**	**$45,920**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 125 - EAU Business Process Change/Prog Integrity

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	643,241	-	-	-	643,241
Total Expenditures	**-**	**-**	**$643,241**	**-**	**-**	**-**	**$643,241**
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

Human Services, Dept. of
Pkg: 126 - Child Abuse Investigations – Third Party

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	7,152,193	-	-	-	7,152,193
Total Revenues	**-**	**-**	**$7,152,193**	**-**	**-**	**-**	**$7,152,193**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	3,973,650	-	-	-	3,973,650
Empl. Rel. Bd. Assessments	-	-	1,908	-	-	-	1,908
Public Employees' Retire Cont	-	-	688,233	-	-	-	688,233
Social Security Taxes	-	-	303,984	-	-	-	303,984
Worker's Comp. Assess. (WCD)	-	-	1,523	-	-	-	1,523
Flexible Benefits	-	-	1,271,214	-	-	-	1,271,214
Total Personal Services	**-**	**-**	**$6,240,512**	**-**	**-**	**-**	**$6,240,512**
Services & Supplies							
Instate Travel	-	-	103,621	-	-	-	103,621
Employee Training	-	-	28,508	-	-	-	28,508
Office Expenses	-	-	197,152	-	-	-	197,152
Telecommunications	-	-	64,481	-	-	-	64,481
Other Services and Supplies	-	-	488,203	-	-	-	488,203
Expendable Prop 250 - 5000	-	-	29,716	-	-	-	29,716
Total Services & Supplies	**-**	**-**	**$911,681**	**-**	**-**	**-**	**$911,681**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 126 - Child Abuse Investigations – Third Party

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	7,152,193	-	-	-	7,152,193
Total Expenditures	**-**	**-**	**$7,152,193**	**-**	**-**	**-**	**$7,152,193**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							46
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**46**
Total FTE							
Total FTE							33.39
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**33.39**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 127 - National Directory of New Hires

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	419,000	-	-	-	419,000
Total Revenues	**-**	**-**	**$419,000**	**-**	**-**	**-**	**$419,000**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	227,199	-	-	-	227,199
Empl. Rel. Bd. Assessments	-	-	150	-	-	-	150
Public Employees' Retire Cont	-	-	39,351	-	-	-	39,351
Social Security Taxes	-	-	17,380	-	-	-	17,380
Worker's Comp. Assess. (WCD)	-	-	120	-	-	-	120
Flexible Benefits	-	-	100,359	-	-	-	100,359
Total Personal Services	**-**	**-**	**$384,559**	**-**	**-**	**-**	**$384,559**
Services & Supplies							
Instate Travel	-	-	8,181	-	-	-	8,181
Employee Training	-	-	2,250	-	-	-	2,250
Office Expenses	-	-	15,565	-	-	-	15,565
Telecommunications	-	-	5,091	-	-	-	5,091
Other Services and Supplies	-	-	1,416	-	-	-	1,416
Expendable Prop 250 - 5000	-	-	1,938	-	-	-	1,938
Total Services & Supplies	**-**	**-**	**$34,441**	**-**	**-**	**-**	**$34,441**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 127 - National Directory of New Hires

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	419,000	-	-	-	419,000
Total Expenditures	**-**	**-**	**$419,000**	**-**	**-**	**-**	**$419,000**
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

Human Services, Dept. of
Pkg: 128 - Emergency Management

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	417,936	-	-	-	417,936
Total Revenues	**-**	**-**	**$417,936**	**-**	**-**	**-**	**$417,936**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	262,374	-	-	-	262,374
Empl. Rel. Bd. Assessments	-	-	100	-	-	-	100
Public Employees' Retire Cont	-	-	45,444	-	-	-	45,444
Social Security Taxes	-	-	20,072	-	-	-	20,072
Worker's Comp. Assess. (WCD)	-	-	80	-	-	-	80
Flexible Benefits	-	-	66,906	-	-	-	66,906
Total Personal Services	**-**	**-**	**$394,976**	**-**	**-**	**-**	**$394,976**
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
Other Services and Supplies	-	-	944	-	-	-	944
Expendable Prop 250 - 5000	-	-	1,292	-	-	-	1,292
Total Services & Supplies	**-**	**-**	**$22,960**	**-**	**-**	**-**	**$22,960**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 128 - Emergency Management

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	417,936	-	-	-	417,936
Total Expenditures	**-**	**-**	**$417,936**	**-**	**-**	**-**	**$417,936**
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

Human Services, Dept. of
Pkg: 129 - Continuity of Operations

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	417,936	-	-	-	417,936
Total Revenues	**-**	**-**	**$417,936**	**-**	**-**	**-**	**$417,936**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	262,374	-	-	-	262,374
Empl. Rel. Bd. Assessments	-	-	100	-	-	-	100
Public Employees' Retire Cont	-	-	45,444	-	-	-	45,444
Social Security Taxes	-	-	20,072	-	-	-	20,072
Worker's Comp. Assess. (WCD)	-	-	80	-	-	-	80
Flexible Benefits	-	-	66,906	-	-	-	66,906
Total Personal Services	**-**	**-**	**$394,976**	**-**	**-**	**-**	**$394,976**
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
Other Services and Supplies	-	-	944	-	-	-	944
Expendable Prop 250 - 5000	-	-	1,292	-	-	-	1,292
Total Services & Supplies	**-**	**-**	**$22,960**	**-**	**-**	**-**	**$22,960**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 129 - Continuity of Operations

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	417,936	-	-	-	417,936
Total Expenditures	**-**	**-**	**$417,936**	**-**	**-**	**-**	**$417,936**
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

Human Services, Dept. of
Pkg: 204 - Modernization: Financial Systems

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	738,825	-	-	-	738,825
Total Revenues	**-**	**-**	**$738,825**	**-**	**-**	**-**	**$738,825**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	467,808	-	-	-	467,808
Empl. Rel. Bd. Assessments	-	-	174	-	-	-	174
Public Employees' Retire Cont	-	-	81,024	-	-	-	81,024
Social Security Taxes	-	-	35,787	-	-	-	35,787
Worker's Comp. Assess. (WCD)	-	-	138	-	-	-	138
Flexible Benefits	-	-	114,696	-	-	-	114,696
Total Personal Services	**-**	**-**	**$699,627**	**-**	**-**	**-**	**$699,627**
Services & Supplies							
Instate Travel	-	-	9,348	-	-	-	9,348
Employee Training	-	-	2,691	-	-	-	2,691
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	**-**	**-**	**$39,198**	**-**	**-**	**-**	**$39,198**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 204 - Modernization: Financial Systems

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	738,825	-	-	-	738,825
Total Expenditures	**-**	**-**	**$738,825**	**-**	**-**	**-**	**$738,825**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							3.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 209 - CJIS Security

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	7,702,674	-	-	-	7,702,674
Total Revenues	**-**	**-**	**$7,702,674**	**-**	**-**	**-**	**$7,702,674**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	923,832	-	-	-	923,832
Empl. Rel. Bd. Assessments	-	-	400	-	-	-	400
Public Employees' Retire Cont	-	-	160,009	-	-	-	160,009
Social Security Taxes	-	-	70,674	-	-	-	70,674
Worker's Comp. Assess. (WCD)	-	-	320	-	-	-	320
Flexible Benefits	-	-	267,624	-	-	-	267,624
Total Personal Services	**-**	**-**	**$1,422,859**	**-**	**-**	**-**	**$1,422,859**
Services & Supplies							
Instate Travel	-	-	21,816	-	-	-	21,816
Employee Training	-	-	6,000	-	-	-	6,000
Office Expenses	-	-	41,504	-	-	-	41,504
Telecommunications	-	-	13,576	-	-	-	13,576
Other Services and Supplies	-	-	6,191,751	-	-	-	6,191,751
Expendable Prop 250 - 5000	-	-	5,168	-	-	-	5,168
Total Services & Supplies	**-**	**-**	**$6,279,815**	**-**	**-**	**-**	**$6,279,815**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 209 - CJIS Security

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	7,702,674	-	-	-	7,702,674
Total Expenditures	**-**	**-**	**$7,702,674**	**-**	**-**	**-**	**$7,702,674**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							8
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**8**
Total FTE							
Total FTE							7.04
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**7.04**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	781,720	-	-	-	-	-	781,720
Other Revenues	-	-	1,849	-	-	-	1,849
Federal Funds	-	-	-	35,992	-	-	35,992
Total Revenues	**$781,720**	**-**	**$1,849**	**$35,992**	**-**	**-**	**$819,561**
Personal Services							
Unemployment Assessments	46,071	-	1,849	35,992	-	-	83,912
Mass Transit Tax	735,649	-	-	-	-	-	735,649
Total Personal Services	**$781,720**	**-**	**$1,849**	**$35,992**	**-**	**-**	**$819,561**
Total Expenditures							
Total Expenditures	781,720	-	1,849	35,992	-	-	819,561
Total Expenditures	**$781,720**	**-**	**$1,849**	**$35,992**	**-**	**-**	**$819,561**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	26,702	-	-	-	-	-	26,702
Total Revenues	**$26,702**	**-**	**-**	**-**	**-**	**-**	**$26,702**
Personal Services							
Mass Transit Tax	1,195	-	-	-	-	-	1,195
Total Personal Services	**$1,195**	**-**	**-**	**-**	**-**	**-**	**$1,195**
Services & Supplies							
Office Expenses	2,697	-	-	-	-	-	2,697
Telecommunications	1,045	-	-	-	-	-	1,045
Facilities Rental and Taxes	21,765	-	-	-	-	-	21,765
Total Services & Supplies	**$25,507**	**-**	**-**	**-**	**-**	**-**	**$25,507**
Total Expenditures							
Total Expenditures	26,702	-	-	-	-	-	26,702
Total Expenditures	**$26,702**	**-**	**-**	**-**	**-**	**-**	**$26,702**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(392,329)	-	-	-	-	-	(392,329)
Other Revenues	-	-	(655,000)	-	-	-	(655,000)
Federal Funds	-	-	-	(392,329)	-	-	(392,329)
Total Revenues	**($392,329)**	**-**	**($655,000)**	**($392,329)**	**-**	**-**	**($1,439,658)**
Services & Supplies							
IT Professional Services	(392,329)	-	-	(392,329)	-	-	(784,658)
Other COP Costs	-	-	(655,000)	-	-	-	(655,000)
Total Services & Supplies	**($392,329)**	**-**	**($655,000)**	**($392,329)**	**-**	**-**	**($1,439,658)**
Total Expenditures							
Total Expenditures	(392,329)	-	(655,000)	(392,329)	-	-	(1,439,658)
Total Expenditures	**($392,329)**	**-**	**($655,000)**	**($392,329)**	**-**	**-**	**($1,439,658)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	35,326,878	-	-	-	-	-	35,326,878
Other Revenues	-	-	4,259,900	-	-	-	4,259,900
Federal Funds	-	-	-	15,335,116	-	-	15,335,116
Total Revenues	**$35,326,878**	**-**	**$4,259,900**	**$15,335,116**	**-**	**-**	**$54,921,894**
Services & Supplies							
Instate Travel	2,699	-	39	1,201	-	-	3,939
Office Expenses	108,770	-	2,299	70,297	-	-	181,366
Telecommunications	269,462	-	3,113	230,767	-	-	503,342
State Gov. Service Charges	26,021,455	-	2,586,168	8,081,179	-	-	36,688,802
Data Processing	770,972	-	5,082	805,616	-	-	1,581,670
Publicity and Publications	31	-	1	27	-	-	59
Professional Services	21,343	-	604	18,934	-	-	40,881
IT Professional Services	54,745	-	104	45,873	-	-	100,722
Attorney General	15,647	-	367	13,742	-	-	29,756
Facilities Rental and Taxes	2,520,089	-	133,792	2,146,804	-	-	4,800,685
Fuels and Utilities	162,690	-	4,190	157,916	-	-	324,796
Facilities Maintenance	211,648	-	5,141	213,021	-	-	429,810
Agency Program Related S and S	68,476	-	-	21,600	-	-	90,076
Other Services and Supplies	107,953	-	53,755	32,221	-	-	193,929
Expendable Prop 250 - 5000	231,219	-	1,575	121,555	-	-	354,349
IT Expendable Property	108,259	-	569	97,093	-	-	205,921
Total Services & Supplies	**$30,675,458**	**-**	**$2,796,799**	**$12,057,846**	**-**	**-**	**$45,530,103**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	4,651,420	-	1,463,101	3,277,270	-	-	9,391,791
Total Special Payments	**$4,651,420**	**-**	**$1,463,101**	**$3,277,270**	**-**	**-**	**$9,391,791**
Total Expenditures							
Total Expenditures	35,326,878	-	4,259,900	15,335,116	-	-	54,921,894
Total Expenditures	**$35,326,878**	**-**	**$4,259,900**	**$15,335,116**	**-**	**-**	**$54,921,894**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	11,039,415	-	-	-	-	-	11,039,415
Other Revenues	-	-	296,890	-	-	-	296,890
Federal Funds	-	-	-	7,789,872	-	-	7,789,872
Total Revenues	**$11,039,415**	**-**	**$296,890**	**$7,789,872**	**-**	**-**	**$19,126,177**
Special Payments							
Other Special Payments	11,039,415	-	296,890	7,789,872	-	-	19,126,177
Total Special Payments	**$11,039,415**	**-**	**$296,890**	**$7,789,872**	**-**	**-**	**$19,126,177**
Total Expenditures							
Total Expenditures	11,039,415	-	296,890	7,789,872	-	-	19,126,177
Total Expenditures	**$11,039,415**	**-**	**$296,890**	**$7,789,872**	**-**	**-**	**$19,126,177**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	10,357,045	-	-	-	-	-	10,357,045
Other Revenues	-	-	238,312	-	-	-	238,312
Federal Funds	-	-	-	4,738,809	-	-	4,738,809
Total Revenues	**$10,357,045**	**-**	**$238,312**	**$4,738,809**	**-**	**-**	**$15,334,166**
Personal Services							
Mass Transit Tax	207,556	-	-	-	-	-	207,556
Total Personal Services	**$207,556**	**-**	**-**	**-**	**-**	**-**	**$207,556**
Services & Supplies							
Office Expenses	657,770	-	20,338	304,961	-	-	983,069
Telecommunications	249,321	-	5,923	114,041	-	-	369,285
Data Processing	485,557	-	10,862	229,854	-	-	726,273
Facilities Rental and Taxes	5,303,390	-	123,337	2,460,819	-	-	7,887,546
Expendable Prop 250 - 5000	2,145,904	-	48,370	1,012,768	-	-	3,207,042
IT Expendable Property	1,050,944	-	23,698	495,506	-	-	1,570,148
Total Services & Supplies	**$9,892,886**	**-**	**$232,528**	**$4,617,949**	**-**	**-**	**$14,743,363**
Special Payments							
Other Special Payments	256,603	-	5,784	120,860	-	-	383,247
Total Special Payments	**$256,603**	**-**	**$5,784**	**$120,860**	**-**	**-**	**$383,247**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	10,357,045	-	238,312	4,738,809	-	-	15,334,166
Total Expenditures	**$10,357,045**	**-**	**$238,312**	**$4,738,809**	**-**	**-**	**$15,334,166**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 083 - June 2020 Eboard

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Mass Transit Tax	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 083 - June 2020 Eboard

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 084 - June 2020 Special Session

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	243,888	-	-	-	-	-	243,888
Total Revenues	**$243,888**	**-**	**-**	**-**	**-**	**-**	**$243,888**
Personal Services							
Mass Transit Tax	786	-	-	-	-	-	786
Total Personal Services	**$786**	**-**	**-**	**-**	**-**	**-**	**$786**
Services & Supplies							
Office Expenses	1,799	-	-	-	-	-	1,799
Telecommunications	726	-	-	-	-	-	726
Data Processing	1,591	-	-	-	-	-	1,591
Facilities Rental and Taxes	14,510	-	-	-	-	-	14,510
Food and Kitchen Supplies	680	-	-	-	-	-	680
Expendable Prop 250 - 5000	5,691	-	-	-	-	-	5,691
IT Expendable Property	2,982	-	-	-	-	-	2,982
Total Services & Supplies	**$27,979**	**-**	**-**	**-**	**-**	**-**	**$27,979**
Special Payments							
Other Special Payments	215,123	-	-	-	-	-	215,123
Total Special Payments	**$215,123**	**-**	**-**	**-**	**-**	**-**	**$215,123**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 084 - June 2020 Special Session

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	243,888	-	-	-	-	-	243,888
Total Expenditures	**$243,888**	**-**	**-**	**-**	**-**	**-**	**$243,888**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 118 - CW Stabilization

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	459,080	-	-	-	-	-	459,080
Other Revenues	-	-	44,040	-	-	-	44,040
Federal Funds	-	-	-	439,949	-	-	439,949
Total Revenues	**$459,080**	**-**	**$44,040**	**$439,949**	**-**	**-**	**$943,069**
Services & Supplies							
Food and Kitchen Supplies	76,690	-	7,366	73,504	-	-	157,560
Total Services & Supplies	**$76,690**	**-**	**$7,366**	**$73,504**	**-**	**-**	**$157,560**
Special Payments							
Other Special Payments	382,390	-	36,674	366,445	-	-	785,509
Total Special Payments	**$382,390**	**-**	**$36,674**	**$366,445**	**-**	**-**	**$785,509**
Total Expenditures							
Total Expenditures	459,080	-	44,040	439,949	-	-	943,069
Total Expenditures	**$459,080**	**-**	**$44,040**	**$439,949**	**-**	**-**	**$943,069**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 125 - EAU Business Process Change/Prog Integrity

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	748,860	-	-	-	-	-	748,860
Total Revenues	**$748,860**	**-**	**-**	**-**	**-**	**-**	**$748,860**
Services & Supplies							
Food and Kitchen Supplies	105,617	-	-	-	-	-	105,617
Total Services & Supplies	**$105,617**	**-**	**-**	**-**	**-**	**-**	**$105,617**
Special Payments							
Other Special Payments	643,243	-	-	-	-	-	643,243
Total Special Payments	**$643,243**	**-**	**-**	**-**	**-**	**-**	**$643,243**
Total Expenditures							
Total Expenditures	748,860	-	-	-	-	-	748,860
Total Expenditures	**$748,860**	**-**	**-**	**-**	**-**	**-**	**$748,860**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 126 - Child Abuse Investigations – Third Party

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	8,245,863	-	-	-	-	-	8,245,863
Total Revenues	**$8,245,863**	**-**	**-**	**-**	**-**	**-**	**$8,245,863**
Services & Supplies							
Food and Kitchen Supplies	1,093,662	-	-	-	-	-	1,093,662
Total Services & Supplies	**$1,093,662**	**-**	**-**	**-**	**-**	**-**	**$1,093,662**
Special Payments							
Other Special Payments	7,152,201	-	-	-	-	-	7,152,201
Total Special Payments	**$7,152,201**	**-**	**-**	**-**	**-**	**-**	**$7,152,201**
Total Expenditures							
Total Expenditures	8,245,863	-	-	-	-	-	8,245,863
Total Expenditures	**$8,245,863**	**-**	**-**	**-**	**-**	**-**	**$8,245,863**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 127 - National Directory of New Hires

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	497,908	-	-	-	-	-	497,908
Total Revenues	**$497,908**	**-**	**-**	**-**	**-**	**-**	**$497,908**
Services & Supplies							
Food and Kitchen Supplies	78,908	-	-	-	-	-	78,908
Total Services & Supplies	**$78,908**	**-**	**-**	**-**	**-**	**-**	**$78,908**
Special Payments							
Other Special Payments	419,000	-	-	-	-	-	419,000
Total Special Payments	**$419,000**	**-**	**-**	**-**	**-**	**-**	**$419,000**
Total Expenditures							
Total Expenditures	497,908	-	-	-	-	-	497,908
Total Expenditures	**$497,908**	**-**	**-**	**-**	**-**	**-**	**$497,908**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 128 - Emergency Management

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	471,209	-	-	-	-	-	471,209
Total Revenues	**$471,209**	**-**	**-**	**-**	**-**	**-**	**$471,209**
Services & Supplies							
Food and Kitchen Supplies	53,272	-	-	-	-	-	53,272
Total Services & Supplies	**$53,272**	**-**	**-**	**-**	**-**	**-**	**$53,272**
Special Payments							
Other Special Payments	417,937	-	-	-	-	-	417,937
Total Special Payments	**$417,937**	**-**	**-**	**-**	**-**	**-**	**$417,937**
Total Expenditures							
Total Expenditures	471,209	-	-	-	-	-	471,209
Total Expenditures	**$471,209**	**-**	**-**	**-**	**-**	**-**	**$471,209**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 129 - Continuity of Operations

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	471,209	-	-	-	-	-	471,209
Total Revenues	**$471,209**	**-**	**-**	**-**	**-**	**-**	**$471,209**
Services & Supplies							
Food and Kitchen Supplies	53,272	-	-	-	-	-	53,272
Total Services & Supplies	**$53,272**	**-**	**-**	**-**	**-**	**-**	**$53,272**
Special Payments							
Other Special Payments	417,937	-	-	-	-	-	417,937
Total Special Payments	**$417,937**	**-**	**-**	**-**	**-**	**-**	**$417,937**
Total Expenditures							
Total Expenditures	471,209	-	-	-	-	-	471,209
Total Expenditures	**$471,209**	**-**	**-**	**-**	**-**	**-**	**$471,209**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 203 - Critical Systems

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,500,428	-	-	-	-	-	2,500,428
Other Revenues	-	-	96,826	-	-	-	96,826
Federal Funds	-	-	-	1,558,002	-	-	1,558,002
Total Revenues	**$2,500,428**	**-**	**$96,826**	**$1,558,002**	**-**	**-**	**$4,155,256**
Special Payments							
Other Special Payments	2,500,428	-	96,826	1,558,002	-	-	4,155,256
Total Special Payments	**$2,500,428**	**-**	**$96,826**	**$1,558,002**	**-**	**-**	**$4,155,256**
Total Expenditures							
Total Expenditures	2,500,428	-	96,826	1,558,002	-	-	4,155,256
Total Expenditures	**$2,500,428**	**-**	**$96,826**	**$1,558,002**	**-**	**-**	**$4,155,256**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 204 - Modernization: Financial Systems

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	883,459	-	-	-	-	-	883,459
Other Revenues	-	-	32,998	-	-	-	32,998
Federal Funds	-	-	-	565,564	-	-	565,564
Total Revenues	**$883,459**	**-**	**$32,998**	**$565,564**	**-**	**-**	**$1,482,021**
Services & Supplies							
Food and Kitchen Supplies	51,838	-	1,735	33,168	-	-	86,741
Total Services & Supplies	**$51,838**	**-**	**$1,735**	**$33,168**	**-**	**-**	**$86,741**
Special Payments							
Other Special Payments	831,621	-	31,263	532,396	-	-	1,395,280
Total Special Payments	**$831,621**	**-**	**$31,263**	**$532,396**	**-**	**-**	**$1,395,280**
Total Expenditures							
Total Expenditures	883,459	-	32,998	565,564	-	-	1,482,021
Total Expenditures	**$883,459**	**-**	**$32,998**	**$565,564**	**-**	**-**	**$1,482,021**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 206 - Integrated Eligibility

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	9,131,916	-	-	-	-	-	9,131,916
Federal Funds	-	-	-	12,036,638	-	-	12,036,638
Total Revenues	**$9,131,916**	**-**	**-**	**$12,036,638**	**-**	**-**	**$21,168,554**
Services & Supplies							
Telecommunications	16,213	-	-	13,553	-	-	29,766
Data Processing	110,387	-	-	77,106	-	-	187,493
Facilities Rental and Taxes	1,805,316	-	-	1,145,979	-	-	2,951,295
Other Services and Supplies	7,200,000	-	-	10,800,000	-	-	18,000,000
Total Services & Supplies	**$9,131,916**	**-**	**-**	**$12,036,638**	**-**	**-**	**$21,168,554**
Total Expenditures							
Total Expenditures	9,131,916	-	-	12,036,638	-	-	21,168,554
Total Expenditures	**$9,131,916**	**-**	**-**	**$12,036,638**	**-**	**-**	**$21,168,554**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 209 - CJIS Security

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,294,411	-	-	-	-	-	4,294,411
Other Revenues	-	-	225,731	-	-	-	225,731
Federal Funds	-	-	-	3,009,733	-	-	3,009,733
Total Revenues	**$4,294,411**	**-**	**$225,731**	**$3,009,733**	**-**	**-**	**$7,529,875**
Services & Supplies							
Food and Kitchen Supplies	123,411	-	6,204	82,716	-	-	212,331
Total Services & Supplies	**$123,411**	**-**	**$6,204**	**$82,716**	**-**	**-**	**$212,331**
Special Payments							
Other Special Payments	4,171,000	-	219,527	2,927,017	-	-	7,317,544
Total Special Payments	**$4,171,000**	**-**	**$219,527**	**$2,927,017**	**-**	**-**	**$7,317,544**
Total Expenditures							
Total Expenditures	4,294,411	-	225,731	3,009,733	-	-	7,529,875
Total Expenditures	**$4,294,411**	**-**	**$225,731**	**$3,009,733**	**-**	**-**	**$7,529,875**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 210 - Risk Audit Remediation

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	824,827	-	-	-	-	-	824,827
Other Revenues	-	-	31,919	-	-	-	31,919
Federal Funds	-	-	-	513,948	-	-	513,948
Total Revenues	**$824,827**	**-**	**$31,919**	**$513,948**	**-**	**-**	**$1,370,694**
Special Payments							
Other Special Payments	824,827	-	31,919	513,948	-	-	1,370,694
Total Special Payments	**$824,827**	**-**	**$31,919**	**$513,948**	**-**	**-**	**$1,370,694**
Total Expenditures							
Total Expenditures	824,827	-	31,919	513,948	-	-	1,370,694
Total Expenditures	**$824,827**	**-**	**$31,919**	**$513,948**	**-**	**-**	**$1,370,694**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 211 - Remote Access

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,744,452	-	-	-	-	-	1,744,452
Other Revenues	-	-	67,575	-	-	-	67,575
Federal Funds	-	-	-	1,086,951	-	-	1,086,951
Total Revenues	**$1,744,452**	**-**	**$67,575**	**$1,086,951**	**-**	**-**	**$2,898,978**
Special Payments							
Other Special Payments	1,744,452	-	67,575	1,086,951	-	-	2,898,978
Total Special Payments	**$1,744,452**	**-**	**$67,575**	**$1,086,951**	**-**	**-**	**$2,898,978**
Total Expenditures							
Total Expenditures	1,744,452	-	67,575	1,086,951	-	-	2,898,978
Total Expenditures	**$1,744,452**	**-**	**$67,575**	**$1,086,951**	**-**	**-**	**$2,898,978**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 212 - Increase IT Project Capacity

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,853,945	-	-	-	-	-	1,853,945
Other Revenues	-	-	71,783	-	-	-	71,783
Federal Funds	-	-	-	1,155,185	-	-	1,155,185
Total Revenues	**$1,853,945**	**-**	**$71,783**	**$1,155,185**	**-**	**-**	**$3,080,913**
Special Payments							
Other Special Payments	1,853,945	-	71,783	1,155,185	-	-	3,080,913
Total Special Payments	**$1,853,945**	**-**	**$71,783**	**$1,155,185**	**-**	**-**	**$3,080,913**
Total Expenditures							
Total Expenditures	1,853,945	-	71,783	1,155,185	-	-	3,080,913
Total Expenditures	**$1,853,945**	**-**	**$71,783**	**$1,155,185**	**-**	**-**	**$3,080,913**
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
59	168480	1094	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	9	8,356	-200,544	-88,411	-288,955	-1	-1.00
77	168600	62762	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	2	6,247	-149,927	-75,772	-225,699	-1	-1.00
2004	182160	26477	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	9,655	-231,720	-96,195	-327,915	-1	-1.00
2101	182200	46126	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	9	8,356	-200,544	-88,411	-288,955	-1	-1.00
2530	642690	38331	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	0	9	9,655	-231,720	-96,196	-327,916	-1	-1.00
2551	689370	18334	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	8,766	-210,384	-90,868	-301,252	-1	-1.00
6207	384470	42426	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	9	8,356	-200,544	-88,411	-288,955	-1	-1.00
140002	125390	3563	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	0	9	7,220	-173,280	-81,603	-254,883	-1	-1.00
150406	130640	19586	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	9	8,356	-200,544	-88,411	-288,955	-1	-1.00
150407	130650	46330	MMN X0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	0	6	4,047	-97,128	-62,589	-159,717	-1	-1.00
779250	200680	23021	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	4	4,519	-108,456	-65,418	-173,874	-1	-1.00
789120	204880	21176	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	8	9,196	-220,704	-93,446	-314,150	-1	-1.00
795156	593260	64866	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	10	9,196	-220,704	-93,447	-314,151	-1	-1.00
795592	611190	4413	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,122	-98,927	-63,039	-161,966	-1	-1.00
798007	729850	5897	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	10	7,996	-191,904	-86,257	-278,161	-1	-1.00
799211	749240	2580	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1000144	730440	51830	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	6	7,220	-173,280	-81,603	-254,883	-1	-1.00
1000156	797810	25912	MMN X0863 A P	PROGRAM ANALYST 4	31	PF	0	5	7,584	-182,016	-83,783	-265,799	-1	-1.00
1000160	233180	63060	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	2	4,122	-98,929	-63,036	-161,965	-1	-1.00
1000200	233210	15904	MESN Z7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	0	10	12,927	-310,248	-113,641	-423,889	-1	-1.00
1000536	895270	15645	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	9	8,356	-200,544	-88,411	-288,955	-1	-1.00
1001155	954920	700	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	10	7,265	-174,360	-81,874	-256,234	-1	-1.00
1002291	962310	16832	MESN Z7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	0	6	10,649	-255,576	-102,156	-357,732	-1	-1.00
1002509	974750	4821	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	10	7,996	-191,904	-86,254	-278,158	-1	-1.00
1002723	975080	15565	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	4	7,584	-182,016	-83,786	-265,802	-1	-1.00
1002724	975090	19410	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	0	10	4,122	-49,464	-31,519	-80,983	-1	-0.50
1003510	1014360	16602	MESN Z7016 A P	PRINCIPAL EXECUTIVE/MANAGER	42X	PF	0	10	15,699	-376,776	-126,132	-502,908	-1	-1.00
1004198	1030650	18835	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	0	10	8,393	-201,432	-88,634	-290,066	-1	-1.00
1005130	121570	3760	MMN X0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	PF	0	9	9,196	-220,704	-93,446	-314,150	-1	-1.00
1008581	1112660	24565	UA C1117 A P	RESEARCH ANALYST 3	26	PF	0	10	6,929	-166,296	-79,860	-246,156	-1	-1.00
1010359	1165340	1909	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	6	7,584	-182,016	-83,785	-265,801	-1	-1.00
1010360	1165350	30540	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	8,766	-210,384	-90,869	-301,253	-1	-1.00
1010370	1165460	17140	MEAH Z7018 H P	PRINCIPAL EXECUTIVE/MANAGER	44X	PF	0	10	18,449	-442,776	-138,520	-581,296	-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
1010371	1165470	12478	MESN Z0833 A P	SUPV EXECUTIVE ASSISTANT	26	PF	0	9	7,220	-173,280	-81,604	-254,884	-1	-1.00
1011189	1182040	22104	OAH C1117 A P	RESEARCH ANALYST 3	26	PF	0	10	6,934	-166,416	-79,890	-246,306	-1	-1.00
1011264	1198730	28257	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	8	8,356	-200,544	-88,412	-288,956	-1	-1.00
1011265	1198750	10090	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	9,655	-231,720	-96,198	-327,918	-1	-1.00
1012239	1208280	14029	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	0	9	7,220	-173,280	-81,604	-254,884	-1	-1.00
1012298	1208980	3801	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	3	7,220	-173,280	-81,604	-254,884	-1	-1.00
1012638	1224610	14021	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	10	7,996	-191,904	-86,257	-278,161	-1	-1.00
1012639	1224620	5525	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	10	7,996	-191,904	-86,255	-278,159	-1	-1.00
1012640	1224630	7041	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	10	7,996	-191,904	-86,256	-278,160	-1	-1.00
1012641	1224640	9148	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	10	7,996	-191,904	-86,256	-278,160	-1	-1.00
1012642	1224650	33380	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	4	6,009	-144,216	-74,348	-218,564	-1	-1.00
1013157	1248310	66932	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	6	8,356	-200,544	-88,412	-288,956	-1	-1.00
1013529	1256490	22758	MMN X0863 A P	PROGRAM ANALYST 4	31	PF	0	9	9,196	-220,704	-93,446	-314,150	-1	-1.00
1013530	1256500	66992	MENN Z0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	0	3	4,047	-97,128	-62,590	-159,718	-1	-1.00
1013531	1256510	18439	MENN Z0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	0	9	5,394	-129,456	-70,662	-200,118	-1	-1.00
1013532	1256520	36809	MENN Z0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	0	7	4,909	-117,816	-67,756	-185,572	-1	-1.00
1013533	1256530	66993	MENN Z0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	0	9	5,394	-129,456	-70,662	-200,118	-1	-1.00
1013534	1256540	19613	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	7	7,584	-182,016	-83,786	-265,802	-1	-1.00
1013535	1256550	4957	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	2	5,944	-142,656	-73,958	-216,614	-1	-1.00
1013536	1256560	11560	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	9,655	-231,720	-96,198	-327,918	-1	-1.00
1013537	1256570	19407	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	9,655	-231,720	-96,198	-327,918	-1	-1.00
1013538	1256580	5010	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	9,655	-231,720	-96,198	-327,918	-1	-1.00
1013539	1256590	1968	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	9,655	-231,720	-96,198	-327,918	-1	-1.00
1013540	1256600	30487	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	9	4,974	-119,376	-68,144	-187,520	-1	-1.00
1013541	1256610	36064	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	2	4,122	-98,928	-63,038	-161,966	-1	-1.00
1013542	1256620	57130	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	0	2	7,584	-182,016	-83,786	-265,802	-1	-1.00
1013543	1256630	30617	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	8,766	-210,384	-90,869	-301,253	-1	-1.00
1013544	1256640	11630	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	8,766	-210,384	-90,869	-301,253	-1	-1.00
1013545	1256650	19441	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	7	7,956	-190,944	-86,015	-276,959	-1	-1.00
1013546	1256660	2465	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	9,655	-231,720	-96,197	-327,917	-1	-1.00
1013547	1256670	30704	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	8	5,460	-131,040	-71,057	-202,097	-1	-1.00
1013548	1256680	35632	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	8,766	-210,384	-90,869	-301,253	-1	-1.00
1013568	1256900	23486	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	8	6,009	-144,216	-74,348	-218,564	-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
1013569	1256910	888	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1013570	1256920	27389	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1013571	1256930	1977	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1013572	1256940	3807	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1013573	1256950	3644	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1013574	1256960	4643	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1013575	1256970	5571	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	10	7,996	-191,904	-86,256	-278,160	-1	-1.00
1013576	1256980	6019	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1013577	1256990	6908	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1013578	1257000	34125	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	5	5,208	-124,992	-69,548	-194,540	-1	-1.00
1013579	1257010	10407	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1013580	1257020	11038	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	5	5,208	-124,992	-69,548	-194,540	-1	-1.00
1013581	1257030	17308	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1013582	1257040	20192	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	7	6,934	-166,416	-79,892	-246,308	-1	-1.00
1013583	1257050	21310	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1013584	1257060	11798	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PP	0	10	6,607	-110,272	-54,692	-164,964	-1	-0.70
1013585	1257070	20533	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	8	6,009	-144,216	-74,348	-218,564	-1	-1.00
1013586	1257080	20118	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	10	7,996	-191,904	-86,255	-278,159	-1	-1.00
1013610	1257320	66999	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	0	10	8,393	-201,432	-88,634	-290,066	-1	-1.00
1013611	1257330	39924	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	8	6,607	-158,568	-77,930	-236,498	-1	-1.00
1013612	1257340	54101	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	8	6,607	-158,568	-77,930	-236,498	-1	-1.00
1013613	1257350	47250	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	4	5,460	-131,040	-71,057	-202,097	-1	-1.00
1013614	1257360	1479	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	10	7,265	-174,360	-81,874	-256,234	-1	-1.00
1014341	1271430	22343	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	7	7,584	-182,016	-83,786	-265,802	-1	-1.00
1016433	1314770	57546	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	8	7,956	-190,944	-86,015	-276,959	-1	-1.00
1016434	1314780	7803	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	7	7,584	-182,016	-83,785	-265,801	-1	-1.00
1016435	1314790	68008	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	3	6,247	-149,928	-75,773	-225,701	-1	-1.00
1195064	636070	41759	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	4	6,883	-165,192	-79,585	-244,777	-1	-1.00
1200201	208330	3011	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	0	8	10,144	-243,456	-99,125	-342,581	-1	-1.00
1200204	1170170	3018	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	9	8,356	-200,544	-88,412	-288,956	-1	-1.00
1210001	143940	13098	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	0	8	6,883	-165,191	-79,584	-244,775	-1	-1.00
1500001	571910	16637	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	9,655	-231,721	-96,196	-327,917	-1	-1.00
1500003	571930	9561	OAH C1245 A P	FISCAL ANALYST 3	30	PF	0	9	7,996	-191,903	-86,255	-278,158	-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
1500008	571970	38418	OAH C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	0	10	8,143	-195,433	-87,134	-282,567	-1	-1.00
1700202	233510	19526	OAH C1117 A P	RESEARCH ANALYST 3	26	PF	0	9	6,607	-158,569	-77,930	-236,499	-1	-1.00
1700300	233520	34503	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	4	3,434	-82,416	-58,913	-141,329	-1	-1.00
2200109	234020	63063	OAH C1116 A P	RESEARCH ANALYST 2	23	PF	0	7	5,208	-124,992	-69,549	-194,541	-1	-1.00
2602001	154790	16475	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	2	5,944	-142,656	-73,956	-216,612	-1	-1.00
2700350	166550	24932	MESN Z7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	0	10	12,927	-310,248	-113,644	-423,892	-1	-1.00
2710002	121790	62640	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	0	10	8,393	-201,431	-88,633	-290,064	-1	-1.00
2720034	853420	23523	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	5	7,220	-173,280	-81,605	-254,885	-1	-1.00
2720036	853440	38614	OAH C1245 A P	FISCAL ANALYST 3	30	PF	0	10	8,393	-201,433	-88,634	-290,067	-1	-1.00
3100731	234500	14851	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	6,607	-158,569	-77,930	-236,499	-1	-1.00
3100737	234520	7260	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	0	10	8,393	-201,432	-88,635	-290,067	-1	-1.00
3101006	155320	13816	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	2	5,944	-142,656	-73,956	-216,612	-1	-1.00
3200171	209890	41994	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	8	4,749	-113,975	-66,797	-180,772	-1	-1.00
3200753	210070	53387	MESN Z7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	0	8	10,144	-243,455	-99,126	-342,581	-1	-1.00
3500599	210350	44893	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	0	10	8,393	-201,432	-88,635	-290,067	-1	-1.00
4110001	186990	39715	MESN Z7016 A P	PRINCIPAL EXECUTIVE/MANAGER	42X	PF	0	10	15,699	-376,776	-126,132	-502,908	-1	-1.00
4110007	187040	8739	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	9	8,356	-200,544	-88,411	-288,955	-1	-1.00
4111154	187680	2917	OAH C1244 A P	FISCAL ANALYST 2	27	PF	0	10	7,265	-174,360	-81,876	-256,236	-1	-1.00
4112220	188660	3979	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	0	10	11,168	-268,032	-105,264	-373,296	-1	-1.00
4118501	582100	16666	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	8	7,265	-174,360	-81,874	-256,234	-1	-1.00
4119613	195550	62882	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	0	2	7,584	-182,016	-83,785	-265,801	-1	-1.00
4119878	594670	20472	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	8	7,956	-190,944	-86,015	-276,959	-1	-1.00
4119957	622520	9553	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	5,208	-124,992	-69,548	-194,540	-1	-1.00
5100701	236270	14864	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	-173,280	-81,604	-254,884	-1	-1.00
5182849	576490	18635	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	5,208	-124,992	-69,548	-194,540	-1	-1.00
5700202	213620	62945	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	0	10	11,168	-268,032	-105,263	-373,295	-1	-1.00
6100700	213970	26888	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	9	8,356	-200,544	-88,411	-288,955	-1	-1.00
6108134	123740	6086	OAH C1245 A P	FISCAL ANALYST 3	30	PF	0	10	8,393	-201,432	-88,634	-290,066	-1	-1.00
6120001	124260	5724	OAH C1117 A P	RESEARCH ANALYST 3	26	PF	0	9	6,607	-158,568	-77,930	-236,498	-1	-1.00
6500600	214220	13122	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	10	9,196	-220,704	-93,448	-314,152	-1	-1.00
7600601	216040	25647	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	9	8,356	-200,544	-88,412	-288,956	-1	-1.00
9005070	568750	64825	MMN X1245 A P	FISCAL ANALYST 3	30	PF	0	4	6,883	-165,192	-79,583	-244,775	-1	-1.00
9400074	239770	835	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	8,393	-201,432	-88,634	-290,066	-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
9400207	240200	37902	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	8	4,122	-98,929	-63,036	-161,965	-1	-1.00
9400823	241860	1461	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	10	7,996	-191,904	-86,254	-278,158	-1	-1.00
9400860	242000	7587	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	0	9	7,220	-173,280	-81,603	-254,883	-1	-1.00
9402816	244620	43496	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	8	7,956	-190,944	-86,015	-276,959	-1	-1.00
9402985	244690	33183	OAH C1245 A P	FISCAL ANALYST 3	30	PF	0	6	6,934	-166,416	-79,890	-246,306	-1	-1.00
9406012	247400	4749	OAH C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	0	10	8,143	-195,431	-87,138	-282,569	-1	-1.00
9406392	621150	5858	OAH C0855 A P	PROJECT MANAGER 2	30	PF	0	10	8,393	-201,432	-88,635	-290,067	-1	-1.00
9406400	248680	17599	MESN Z7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	0	10	12,927	-310,248	-113,645	-423,893	-1	-1.00
9406574	186270	35817	MMN X0861 A P	PROGRAM ANALYST 2	27	PF	0	4	5,944	-142,656	-73,957	-216,613	-1	-1.00
9406717	249670	2533	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	5,208	-124,991	-69,546	-194,537	-1	-1.00
9408091	251630	22204	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	7	6,934	-166,416	-79,890	-246,306	-1	-1.00
9408318	252640	18510	OAH C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	0	10	8,143	-195,431	-87,138	-282,569	-1	-1.00
9409147	256330	4370	MENN Z0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	0	9	5,394	-129,456	-70,662	-200,118	-1	-1.00
9409261	257070	23891	OAH C1116 A P	RESEARCH ANALYST 2	23	PF	0	9	5,726	-137,424	-72,653	-210,077	-1	-1.00
9410187	545090	19840	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	5	7,220	-173,280	-81,606	-254,886	-1	-1.00
9410295	562550	19795	OAH C1245 A P	FISCAL ANALYST 3	30	PF	0	10	8,393	-201,433	-88,634	-290,067	-1	-1.00
9410470	603570	941	MESN Z7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	0	9	12,305	-295,320	-110,842	-406,162	-1	-1.00
9410542	608020	13707	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	5	6,883	-165,191	-79,584	-244,775	-1	-1.00
9410684	730200	37572	MENN Z0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	0	8	5,140	-123,360	-69,138	-192,498	-1	-1.00
9410839	790430	14086	OAH C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	0	10	8,143	-195,431	-87,138	-282,569	-1	-1.00
9410857	796980	11482	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	0	3	4,675	-112,200	-66,351	-178,551	-1	-1.00
9410909	848840	13895	MMC X0870 A P	OPERATIONS & POLICY ANALYST	23	PF	0	9	6,247	-149,928	-75,773	-225,701	-1	-1.00
9410969	761880	4742	MMN X0861 A P	PROGRAM ANALYST 2	27	PF	0	6	6,558	-157,392	-77,635	-235,027	-1	-1.00
9410971	761940	20037	MMN X0861 A P	PROGRAM ANALYST 2	27	PP	0	7	6,883	-151,426	-72,953	-224,379	-1	-0.92
				General Funds						**-14,645,172**	**-6,725,692**	**-21,370,866**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-300,038**	**-144,160**	**-444,190**		
				Federal Funds						**-13,281,475**	**-6,094,595**	**-19,376,073**		
				Total Funds						**-28,226,685**	**-12,964,447**	**-41,191,129**	**-156**	**-155.12**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019971	1392251		MESN Z7014 A P	PRINCIPAL EXECUTIVE/MANAGER	40X	PF	24	10	14,238	341,712	119,551	461,263	1	1.00
1019972	1392252		MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	10	9,196	220,704	93,446	314,150	1	1.00
1019973	1392253		MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	10	9,196	220,704	93,446	314,150	1	1.00
1019974	1392271		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	2	5,944	142,656	73,957	216,613	1	1.00
1019975	1392291		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	4	6,558	157,392	77,636	235,028	1	1.00
1019976	1392311		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	6	7,220	173,280	81,604	254,884	1	1.00
1019977	1392312		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	9	8,356	200,544	88,412	288,956	1	1.00
1019978	1392331		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	5	6,883	165,192	79,584	244,776	1	1.00
1019979	1392332		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	6	7,220	173,280	81,604	254,884	1	1.00
1019980	1392351		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	9	8,356	200,544	88,412	288,956	1	1.00
1019981	1392371		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	2	5,944	142,656	73,957	216,613	1	1.00
1019982	1392372		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	6,247	149,928	75,773	225,701	1	1.00
1019983	1392391		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	9	7,220	173,280	81,604	254,884	1	1.00
1019984	1392392		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	9	7,220	173,280	81,604	254,884	1	1.00
1019985	1392411		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	8	6,883	165,192	79,584	244,776	1	1.00
1019986	1392431		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	9	7,220	173,280	81,604	254,884	1	1.00
1019987	1392455		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	9	7,220	173,280	81,604	254,884	1	1.00
1019988	1392495		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	2	5,140	123,360	69,139	192,499	1	1.00
1019989	1392551		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	9	7,220	173,280	81,604	254,884	1	1.00
1019990	1392571		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	2	5,140	123,360	69,139	192,499	1	1.00
1019991	1392591		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	8	6,883	165,192	79,584	244,776	1	1.00
1019992	1392611		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	2	4,439	106,536	64,938	171,474	1	1.00
1019993	1392631		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	5	5,140	123,360	69,139	192,499	1	1.00
1019994	1392651		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	2	4,439	106,536	64,938	171,474	1	1.00
1019995	1392671		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	2	4,439	106,536	64,938	171,474	1	1.00
1019996	1392691		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PP	12	3	4,675	56,100	33,177	89,277	1	0.50
1019997	1392711		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	4	6,558	157,392	77,636	235,028	1	1.00
1019998	1392731		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	2	5,944	142,656	73,957	216,613	1	1.00
1019999	1392751		MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	10	10,144	243,456	99,127	342,583	1	1.00
1020000	1392771		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	4	5,663	135,912	72,273	208,185	1	1.00
1020001	1392772		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	4	5,663	135,912	72,273	208,185	1	1.00
1020002	1392791		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	4	4,909	117,816	67,755	185,571	1	1.00
1020003	1392811		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	9	6,247	149,928	75,773	225,701	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
1020004	1392812		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	6	5,394	129,456	70,661	200,117	1	1.00
1020005	1392813		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	6	5,394	129,456	70,661	200,117	1	1.00
1020006	1392814		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	3	4,675	112,200	66,352	178,552	1	1.00
1020007	1392815		MMN X0870 A P	OPERATIONS & POLICY ANALYST '	23	PF	24	3	4,675	112,200	66,352	178,552	1	1.00
1020008	1392831		MMN X0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	9	4,675	112,200	66,352	178,552	1	1.00
1020009	1392832		MMN X1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	24	9	7,584	182,016	83,785	265,801	1	1.00
1020010	1392851		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	4	6,883	165,192	79,584	244,776	1	1.00
				General Funds						**6,256,956**	**3,072,519**	**9,329,475**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**6,256,956**	**3,072,519**	**9,329,475**	**40**	**39.50**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
59	168480	1094	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	9	8,356	200,544	88,411	288,955	1	1.00
77	168600	62762	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	2	6,247	149,927	75,772	225,699	1	1.00
2004	182160	26477	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	9,655	231,720	96,195	327,915	1	1.00
2101	182200	46126	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	9	8,356	200,544	88,411	288,955	1	1.00
2530	642690	38331	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	9	9,655	231,720	96,195	327,915	1	1.00
2551	689370	18334	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	8,766	210,385	90,868	301,253	1	1.00
6207	384470	42426	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	9	8,356	200,544	88,411	288,955	1	1.00
140002	125390	3563	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	9	7,220	173,280	81,603	254,883	1	1.00
150406	130640	19586	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	9	8,356	200,544	88,411	288,955	1	1.00
150407	130650	46330	MMN X0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	24	6	4,047	97,127	62,588	159,715	1	1.00
779250	200680	23021	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	4	4,519	108,456	65,418	173,874	1	1.00
789120	204880	21176	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	8	9,196	220,704	93,446	314,150	1	1.00
795156	593260	64866	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	10	9,196	220,704	93,447	314,151	1	1.00
795592	611190	4413	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
798007	729850	5897	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	7,996	191,905	86,256	278,161	1	1.00
799211	749240	2580	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	108,457	65,419	173,876	1	1.00
1000144	730440	51830	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	6	7,220	173,280	81,603	254,883	1	1.00
1000156	797810	25912	MMN X0863 A P	PROGRAM ANALYST 4	31	PF	24	5	7,584	182,015	83,784	265,799	1	1.00
1000160	233180	63060	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	2	4,122	98,929	63,037	161,966	1	1.00
1000200	233210	15904	MESN Z7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	24	10	12,927	310,248	113,644	423,892	1	1.00
1000536	895270	15645	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	9	8,356	200,543	88,411	288,954	1	1.00
1001155	954920	700	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	7,265	174,360	81,874	256,234	1	1.00
1002291	962310	16832	MESN Z7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	24	6	10,649	255,577	102,154	357,731	1	1.00
1002509	974750	4821	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	7,996	191,905	86,254	278,159	1	1.00
1002723	975080	15565	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	4	7,584	182,016	83,785	265,801	1	1.00
1002724	975090	19410	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	10	4,122	49,464	31,519	80,983	1	0.50
1003510	1014360	16602	MESN Z7016 A P	PRINCIPAL EXECUTIVE/MANAGER	42X	PF	24	10	15,699	376,776	126,132	502,908	1	1.00
1004198	1030650	18835	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	24	10	8,393	201,432	88,634	290,066	1	1.00
1005130	121570	3760	MMN X0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	PF	24	9	9,196	220,703	93,446	314,149	1	1.00
1008581	1112660	24565	UA C1117 A P	RESEARCH ANALYST 3	26	PF	24	10	6,929	166,296	79,860	246,156	1	1.00
1010359	1165340	1909	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	6	7,584	182,016	83,785	265,801	1	1.00
1010360	1165350	30540	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	8,766	210,384	90,869	301,253	1	1.00
1010370	1165460	17140	MEAH Z7018 H P	PRINCIPAL EXECUTIVE/MANAGER	44X	PF	24	10	18,449	442,776	138,520	581,296	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
1010371	1165470	12478	MESN Z0833 A P	SUPV EXECUTIVE ASSISTANT	26	PF	24	9	7,220	173,280	81,604	254,884	1	1.00
1011189	1182040	22104	OAH C1117 A P	RESEARCH ANALYST 3	26	PF	24	10	6,934	166,416	79,890	246,306	1	1.00
1011264	1198730	28257	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	8	8,356	200,544	88,412	288,956	1	1.00
1011265	1198750	10090	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	9,655	231,720	96,198	327,918	1	1.00
1012239	1208280	14029	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	9	7,220	173,280	81,604	254,884	1	1.00
1012298	1208980	3801	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	7,220	173,280	81,604	254,884	1	1.00
1012638	1224610	14021	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	7,996	191,905	86,256	278,161	1	1.00
1012639	1224620	5525	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	7,996	191,904	86,255	278,159	1	1.00
1012640	1224630	7041	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	7,996	191,904	86,255	278,159	1	1.00
1012641	1224640	9148	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	7,996	191,904	86,255	278,159	1	1.00
1012642	1224650	33380	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	4	6,009	144,216	74,347	218,563	1	1.00
1013157	1248310	66932	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	6	8,356	200,544	88,412	288,956	1	1.00
1013529	1256490	22758	MMN X0863 A P	PROGRAM ANALYST 4	31	PF	24	9	9,196	220,704	93,446	314,150	1	1.00
1013530	1256500	66992	MENN Z0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	3	4,047	97,128	62,589	159,717	1	1.00
1013531	1256510	18439	MENN Z0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	9	5,394	129,456	70,662	200,118	1	1.00
1013532	1256520	36809	MENN Z0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	7	4,909	117,816	67,756	185,572	1	1.00
1013533	1256530	66993	MENN Z0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	9	5,394	129,456	70,662	200,118	1	1.00
1013534	1256540	19613	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	7	7,584	182,016	83,786	265,802	1	1.00
1013535	1256550	4957	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	2	5,944	142,656	73,957	216,613	1	1.00
1013536	1256560	11560	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	9,655	231,720	96,197	327,917	1	1.00
1013537	1256570	19407	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	9,655	231,720	96,197	327,917	1	1.00
1013538	1256580	5010	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	9,655	231,720	96,197	327,917	1	1.00
1013539	1256590	1968	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	9,655	231,720	96,197	327,917	1	1.00
1013540	1256600	30487	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	9	4,974	119,376	68,144	187,520	1	1.00
1013541	1256610	36064	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	2	4,122	98,928	63,038	161,966	1	1.00
1013542	1256620	57130	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	2	7,584	182,016	83,785	265,801	1	1.00
1013543	1256630	30617	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	8,766	210,384	90,869	301,253	1	1.00
1013544	1256640	11630	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	8,766	210,384	90,869	301,253	1	1.00
1013545	1256650	19441	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	7	7,956	190,944	86,014	276,958	1	1.00
1013546	1256660	2465	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	9,655	231,720	96,197	327,917	1	1.00
1013547	1256670	30704	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	8	5,460	131,040	71,057	202,097	1	1.00
1013548	1256680	35632	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	8,766	210,384	90,869	301,253	1	1.00
1013568	1256900	23486	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	8	6,009	144,216	74,347	218,563	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
1013569	1256910	888	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1013570	1256920	27389	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1013571	1256930	1977	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1013572	1256940	3807	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1013573	1256950	3644	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1013574	1256960	4643	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1013575	1256970	5571	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	7,996	191,904	86,255	278,159	1	1.00
1013576	1256980	6019	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1013577	1256990	6908	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1013578	1257000	34125	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1013579	1257010	10407	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1013580	1257020	11038	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1013581	1257030	17308	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1013582	1257040	20192	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	7	6,934	166,416	79,890	246,306	1	1.00
1013583	1257050	21310	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1013584	1257060	11798	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PP	16.69	10	6,607	110,271	54,689	164,960	1	0.70
1013585	1257070	20533	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
1013586	1257080	20118	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	7,996	191,904	86,255	278,159	1	1.00
1013610	1257320	66999	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	24	10	8,393	201,432	88,634	290,066	1	1.00
1013611	1257330	39924	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	8	6,607	158,568	77,930	236,498	1	1.00
1013612	1257340	54101	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	8	6,607	158,568	77,930	236,498	1	1.00
1013613	1257350	47250	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	4	5,460	131,040	71,057	202,097	1	1.00
1013614	1257360	1479	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	7,265	174,360	81,874	256,234	1	1.00
1014341	1271430	22343	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	7	7,584	182,016	83,785	265,801	1	1.00
1016433	1314770	57546	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	8	7,956	190,944	86,015	276,959	1	1.00
1016434	1314780	7803	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	7	7,584	182,016	83,785	265,801	1	1.00
1016435	1314790	68008	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	3	6,247	149,928	75,773	225,701	1	1.00
1195064	636070	41759	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	4	6,883	165,192	79,585	244,777	1	1.00
1200201	208330	3011	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	8	10,144	243,456	99,126	342,582	1	1.00
1200204	1170170	3018	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	9	8,356	200,544	88,412	288,956	1	1.00
1210001	143940	13098	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	8	6,883	165,191	79,583	244,774	1	1.00
1500001	571910	16637	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	9,655	231,720	96,197	327,917	1	1.00
1500003	571930	9561	OAH C1245 A P	FISCAL ANALYST 3	30	PF	24	9	7,996	191,903	86,254	278,157	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
1500008	571970	38418	OAH C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	24	10	8,143	195,433	87,135	282,568	1	1.00
1700202	233510	19526	OAH C1117 A P	RESEARCH ANALYST 3	26	PF	24	9	6,607	158,569	77,929	236,498	1	1.00
1700300	233520	34503	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	4	3,434	82,417	58,914	141,331	1	1.00
2200109	234020	63063	OAH C1116 A P	RESEARCH ANALYST 2	23	PF	24	7	5,208	124,993	69,548	194,541	1	1.00
2602001	154790	16475	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	2	5,944	142,656	73,956	216,612	1	1.00
2700350	166550	24932	MESN Z7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	24	10	12,927	310,248	113,644	423,892	1	1.00
2710002	121790	62640	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	24	10	8,393	201,432	88,633	290,065	1	1.00
2720034	853420	23523	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	5	7,220	173,280	81,605	254,885	1	1.00
2720036	853440	38614	OAH C1245 A P	FISCAL ANALYST 3	30	PF	24	10	8,393	201,432	88,633	290,065	1	1.00
3100731	234500	14851	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,607	158,569	77,929	236,498	1	1.00
3100737	234520	7260	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	24	10	8,393	201,432	88,635	290,067	1	1.00
3101006	155320	13816	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	2	5,944	142,656	73,956	216,612	1	1.00
3200171	209890	41994	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	8	4,749	113,976	66,797	180,773	1	1.00
3200753	210070	53387	MESN Z7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	8	10,144	243,456	99,127	342,583	1	1.00
3500599	210350	44893	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	24	10	8,393	201,432	88,635	290,067	1	1.00
4110001	186990	39715	MESN Z7016 A P	PRINCIPAL EXECUTIVE/MANAGER	42X	PF	24	10	15,699	376,776	126,132	502,908	1	1.00
4110007	187040	8739	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	9	8,356	200,543	88,411	288,954	1	1.00
4111154	187680	2917	OAH C1244 A P	FISCAL ANALYST 2	27	PF	24	10	7,265	174,360	81,874	256,234	1	1.00
4112220	188660	3979	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	10	11,168	268,032	105,263	373,295	1	1.00
4118501	582100	16666	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	8	7,265	174,360	81,874	256,234	1	1.00
4119613	195550	62882	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	2	7,584	182,017	83,784	265,801	1	1.00
4119878	594670	20472	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	8	7,956	190,945	86,015	276,960	1	1.00
4119957	622520	9553	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	5,208	124,992	69,548	194,540	1	1.00
5100701	236270	14864	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	24	10	7,220	173,280	81,604	254,884	1	1.00
5182849	576490	18635	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	5,208	124,992	69,547	194,539	1	1.00
5700202	213620	62945	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	10	11,168	268,032	105,263	373,295	1	1.00
6100700	213970	26888	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	9	8,356	200,544	88,412	288,956	1	1.00
6108134	123740	6086	OAH C1245 A P	FISCAL ANALYST 3	30	PF	24	10	8,393	201,432	88,634	290,066	1	1.00
6120001	124260	5724	OAH C1117 A P	RESEARCH ANALYST 3	26	PF	24	9	6,607	158,568	77,930	236,498	1	1.00
6500600	214220	13122	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	10	9,196	220,704	93,447	314,151	1	1.00
7600601	216040	25647	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	9	8,356	200,544	88,413	288,957	1	1.00
9005070	568750	64825	MMN X1245 A P	FISCAL ANALYST 3	30	PF	24	4	6,883	165,192	79,584	244,776	1	1.00
9400074	239770	835	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	201,432	88,634	290,066	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
9400207	240200	37902	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	8	4,122	98,928	63,037	161,965	1	1.00
9400823	241860	1461	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	7,996	191,905	86,254	278,159	1	1.00
9400860	242000	7587	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	9	7,220	173,280	81,603	254,883	1	1.00
9402816	244620	43496	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	8	7,956	190,945	86,015	276,960	1	1.00
9402985	244690	33183	OAH C1245 A P	FISCAL ANALYST 3	30	PF	24	6	6,934	166,416	79,890	246,306	1	1.00
9406012	247400	4749	OAH C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	24	10	8,143	195,432	87,137	282,569	1	1.00
9406392	621150	5858	OAH C0855 A P	PROJECT MANAGER 2	30	PF	24	10	8,393	201,432	88,635	290,067	1	1.00
9406400	248680	17599	MESN Z7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	24	10	12,927	310,248	113,645	423,893	1	1.00
9406574	186270	35817	MMN X0861 A P	PROGRAM ANALYST 2	27	PF	24	4	5,944	142,656	73,957	216,613	1	1.00
9406717	249670	2533	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	5,208	124,992	69,545	194,537	1	1.00
9408091	251630	22204	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	7	6,934	166,416	79,889	246,305	1	1.00
9408318	252640	18510	OAH C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	24	10	8,143	195,432	87,137	282,569	1	1.00
9409147	256330	4370	MENN Z0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	9	5,394	129,456	70,662	200,118	1	1.00
9409261	257070	23891	OAH C1116 A P	RESEARCH ANALYST 2	23	PF	24	9	5,726	137,424	72,652	210,076	1	1.00
9410187	545090	19840	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	5	7,220	173,279	81,605	254,884	1	1.00
9410295	562550	19795	OAH C1245 A P	FISCAL ANALYST 3	30	PF	24	10	8,393	201,433	88,634	290,067	1	1.00
9410470	603570	941	MESN Z7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	24	9	12,305	295,320	110,841	406,161	1	1.00
9410542	608020	13707	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	5	6,883	165,191	79,583	244,774	1	1.00
9410684	730200	37572	MENN Z0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	8	5,140	123,360	69,140	192,500	1	1.00
9410839	790430	14086	OAH C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	24	10	8,143	195,432	87,137	282,569	1	1.00
9410857	796980	11482	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	3	4,675	112,199	66,351	178,550	1	1.00
9410909	848840	13895	MMC X0870 A P	OPERATIONS & POLICY ANALYST	23	PF	24	9	6,247	149,928	75,773	225,701	1	1.00
9410969	761880	4742	MMN X0861 A P	PROGRAM ANALYST 2	27	PF	24	6	6,558	157,392	77,636	235,028	1	1.00
9410971	761940	20037	MMN X0861 A P	PROGRAM ANALYST 2	27	PP	22	7	6,883	151,426	72,954	224,380	1	0.92
				General Funds						**15,050,875**	**6,899,760**	**21,950,640**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**292,317**	**140,396**	**432,706**		
				Federal Funds						**12,883,501**	**5,924,268**	**18,807,761**		
				Total Funds						**28,226,693**	**12,964,424**	**41,191,107**	**156**	**155.12**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019911	1392852		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,246	63,569	183,815	1	0.88
1019912	1392853		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,246	63,569	183,815	1	0.88
1019913	1392871		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,246	63,569	183,815	1	0.88
1019914	1392872		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,246	63,569	183,815	1	0.88
1019915	1392891		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,246	63,569	183,815	1	0.88
1019916	1392911		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,246	63,569	183,815	1	0.88
1019917	1392931		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	21	2	6,883	144,544	69,634	214,178	1	0.88
				General Funds						**457,605**	**238,335**	**695,940**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**10,047**	**5,230**	**15,276**		
				Federal Funds						**398,368**	**207,484**	**605,852**		
				Total Funds						**866,020**	**451,049**	**1,317,068**	**7**	**6.16**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019918	1392951		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	19	2	4,974	94,506	53,947	148,453	1	0.79
1019919	1392971		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	19	2	4,974	94,506	53,947	148,453	1	0.79
1019920	1392991		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	19	2	4,974	94,506	53,947	148,453	1	0.79
1019921	1393011		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	19	2	4,974	94,506	53,947	148,453	1	0.79
1019922	1393031		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	19	2	4,974	94,506	53,947	148,453	1	0.79
1019923	1393051		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	19	2	4,974	94,506	53,947	148,453	1	0.79
1019924	1393071		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	19	2	4,974	94,506	53,947	148,453	1	0.79
1019925	1393091		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	19	2	4,974	94,506	53,947	148,453	1	0.79
1019926	1393111		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	19	2	4,974	94,506	53,947	148,453	1	0.79
1019927	1393131		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	19	2	4,974	94,506	53,947	148,453	1	0.79
1019928	1393151		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	19	2	4,974	94,506	53,947	148,453	1	0.79
1019929	1393171		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	19	2	4,974	94,506	53,947	148,453	1	0.79
1019930	1393191		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	19	2	4,974	94,506	53,947	148,453	1	0.79
1019931	1393211		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	19	2	4,974	94,506	53,947	148,453	1	0.79
1019932	1393231		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	19	2	4,974	94,506	53,947	148,453	1	0.79
1019933	1393251		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	19	2	4,974	94,506	53,947	148,453	1	0.79
				General Funds						**1,512,096**	**863,152**	**2,375,248**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**1,512,096**	**863,152**	**2,375,248**	**16**	**12.64**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020372	1393952		MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	21	2	6,883	144,543	69,635	214,178	1	0.88
1020373	1393953		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	21	2	4,974	104,454	59,624	164,078	1	0.88
1020374	1393954		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	21	6	6,009	126,189	65,052	191,241	1	0.88
1020375	1393955		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	21	4	5,460	114,660	62,172	176,832	1	0.88
1020376	1393972		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	21	6	8,356	175,477	77,358	252,835	1	0.88
1020377	1393973		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	21	7	8,766	184,086	79,510	263,596	1	0.88
1020378	1393974		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	21	5	5,944	124,824	64,712	189,536	1	0.88
1020379	1393975		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	21	2	4,439	93,219	56,818	150,037	1	0.88
1020380	1393976		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	21	5	5,140	107,940	60,495	168,435	1	0.88
1020381	1394012		MMN X0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	PF	21	2	6,558	137,718	67,931	205,649	1	0.88
1020382	1394013		MMN X0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	PF	21	9	9,196	193,116	81,763	274,879	1	0.88
1020383	1394031		MMN X0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	PF	21	6	7,956	167,076	75,261	242,337	1	0.88
1020384	1394032		MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	21	10	11,168	234,528	92,103	326,631	1	0.88
1020385	1394033		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	6,247	131,187	66,300	197,487	1	0.88
1020386	1394051		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	5	7,220	151,620	71,402	223,022	1	0.88
1020387	1394052		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	4	6,883	144,543	69,635	214,178	1	0.88
1020388	1394053		MMN X0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	21	8	5,944	124,824	64,711	189,535	1	0.88
1020389	1394054		MMN X0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	9	7,584	159,264	73,310	232,574	1	0.88
1020390	1394064		MMN X0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	2	5,394	113,274	61,825	175,099	1	0.88
1020391	1394065		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	9	8,766	184,086	79,508	263,594	1	0.88
1020392	1394066		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	4	6,883	144,543	69,635	214,178	1	0.88
1020393	1394067		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	3	6,558	137,718	67,931	205,649	1	0.88
1020394	1394069		MMN X0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	21	2	4,439	93,219	56,819	150,038	1	0.88
1020395	1394070		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	9	8,766	184,086	79,508	263,594	1	0.88
1020396	1394072		MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	21	9	9,655	202,755	84,170	286,925	1	0.88
1020397	1394073		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	5	7,220	151,620	71,403	223,023	1	0.88
1020398	1394074		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	8	8,356	175,477	77,358	252,835	1	0.88
1020399	1394056		OAH C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	21	8	7,424	155,904	72,471	228,375	1	0.88
1020400	1394057		OAH C1118 A P	RESEARCH ANALYST 4	30	PF	21	10	8,393	176,253	77,553	253,806	1	0.88
1020401	1394058		OAH C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	21	10	8,143	171,003	76,243	247,246	1	0.88
1020402	1394059		OAH C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	21	4	6,173	129,634	65,910	195,544	1	0.88
1020403	1394060		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	21	9	9,655	202,755	84,170	286,925	1	0.88
1020404	1394061		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	4	6,306	132,427	66,609	199,036	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
1020405	1394062		MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	21	10	11,168	234,528	92,105	326,633	1	0.88
				General Funds						**2,581,205**	**1,211,166**	**3,792,368**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**76,578**	**36,434**	**113,007**		
				Federal Funds						**2,550,767**	**1,193,411**	**3,744,182**		
				Total Funds						**5,208,550**	**2,441,011**	**7,649,557**	**34**	**29.92**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019934	1393271		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	2	6,883	123,894	59,688	183,582	1	0.75
1019935	1393291		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	2	6,883	123,894	59,688	183,582	1	0.75
1019936	1393292		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	18	2	6,236	112,248	56,782	169,030	1	0.75
1019937	1393311		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	18	2	6,236	112,248	56,782	169,030	1	0.75
1019938	1393331		OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	18	2	6,236	112,248	56,782	169,030	1	0.75
1019939	1393351		OAH C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	18	2	5,630	101,340	54,058	155,398	1	0.75
1019940	1393371		OAH C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	18	2	5,630	101,340	54,058	155,398	1	0.75
				General Funds						**393,606**	**198,919**	**592,525**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**393,606**	**198,919**	**592,525**		
				Total Funds						**787,212**	**397,838**	**1,185,050**	**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
1019941	1393391		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	22	2	5,726	125,972	66,599	192,571	1	0.92
1019942	1393411		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	22	2	5,726	125,972	66,599	192,571	1	0.92
				General Funds						**62,986**	**33,300**	**96,286**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**188,958**	**99,898**	**288,856**		
				Total Funds						**251,944**	**133,198**	**385,142**	**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
1016171	1305920	34511	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	6	6,934	0	0	0	0	0.00
1016172	1305930	21359	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	7	7,265	0	0	0	0	0.00
1016173	1305940	27495	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	7	7,265	0	0	0	0	0.00
1016174	1305950	25237	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	8,393	0	0	0	0	0.00
1016175	1305960	25865	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	6	6,934	0	0	0	0	0.00
1016176	1305970	6750	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	8,393	0	0	0	0	0.00
1016177	1305980	37664	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	7	3,586	0	0	0	0	0.00
1016178	1305990	53481	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	5	3,586	0	0	0	0	0.00
1016179	1306000	24759	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	3	5,208	0	0	0	0	0.00
1016180	1306010	67651	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	2	6,883	0	0	0	0	0.00
1016181	1306020	14214	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	0	2	6,883	0	0	0	0	0.00
1018532	1359820	107503	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	5	4,749	0	0	0	0	0.00
1018533	1359830	107502	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	5	4,749	0	0	0	0	0.00
1018534	1359840	107501	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	5	4,749	0	0	0	0	0.00
1018535	1359850	107500	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	7	5,208	0	0	0	0	0.00
1018536	1359860	107499	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	4	4,519	0	0	0	0	0.00
1018537	1359870	107498	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	8	5,460	0	0	0	0	0.00
1018538	1359880	107497	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	5	4,749	0	0	0	0	0.00
1018539	1359890	107496	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	4	4,519	0	0	0	0	0.00
1018540	1359900	108501	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	2	6,247	0	0	0	0	0.00
1018541	1359910	108500	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	0	2	5,394	0	0	0	0	0.00
1018542	1359920	108499	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	0	2	5,394	0	0	0	0	0.00
1018543	1359930	108498	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	0	2	5,394	0	0	0	0	0.00
1018544	1359940	105170	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	5	5,726	0	0	0	0	0.00
1018545	1359950	105290	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	7	6,306	0	0	0	0	0.00
1018546	1359960	105288	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	7	6,306	0	0	0	0	0.00
1018547	1359970	105286	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	5,208	0	0	0	0	0.00
1018548	1359980	107523	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	2	3,932	0	0	0	0	0.00
1018549	1359990	107522	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	2	3,932	0	0	0	0	0.00
1018550	1360000	107521	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	2	3,932	0	0	0	0	0.00
1018551	1360010	107520	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	2	3,932	0	0	0	0	0.00
1018552	1360020	107513	OAH C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	9	6,934	0	0	0	0	0.00
1018553	1360030	107512	OAH C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	7	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
1018554	1360040	107510	OAH C1338 A P	TRAINING & DEVELOPMENT SPEC	23	PF	0	2	4,122	0	0	0	0	0.00
1018555	1360050	107509	OAH C1338 A P	TRAINING & DEVELOPMENT SPEC	23	PF	0	2	4,122	0	0	0	0	0.00
1019943	1393551		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	2	6,883	165,192	79,584	244,776	1	1.00
1019944	1393552		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	2	6,883	165,192	79,584	244,776	1	1.00
1019945	1393553		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,651	210,075	1	1.00
1019946	1393554		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	68,144	187,520	1	1.00
1019947	1393555		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	68,144	187,520	1	1.00
1019948	1393556		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	68,144	187,520	1	1.00
1019949	1393557		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	68,144	187,520	1	1.00
1019950	1393558		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	68,144	187,520	1	1.00
1019951	1393559		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	68,144	187,520	1	1.00
1019952	1393560		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	68,144	187,520	1	1.00
1019953	1393561		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	68,144	187,520	1	1.00
1019954	1393571		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	68,144	187,520	1	1.00
1019961	1393562		OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	2	4,122	98,928	63,038	161,966	1	1.00
1019962	1393563		OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	2	4,122	98,928	63,038	161,966	1	1.00
1019963	1393564		OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	2	4,122	98,928	63,038	161,966	1	1.00
1019964	1393565		OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	2	4,122	98,928	63,038	161,966	1	1.00
1019965	1393566		OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	2	4,122	98,928	63,038	161,966	1	1.00
1019966	1393567		OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	2	4,122	98,928	63,038	161,966	1	1.00
1019967	1393569		OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	2	4,122	98,928	63,038	161,966	1	1.00
1019968	1393570		OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	2	4,122	98,928	63,038	161,966	1	1.00
				General Funds						**933,442**	**539,770**	**1,473,210**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**1,400,174**	**809,649**	**2,209,825**		
				Total Funds						**2,333,616**	**1,349,419**	**3,683,035**	**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
1019969	1393431		MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	2	6,883	165,192	79,586	244,778	1	1.00
1019970	1393451		OAH C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	12	2	5,460	65,520	35,530	101,050	1	0.50
				General Funds						**115,356**	**57,558**	**172,914**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**115,356**	**57,558**	**172,914**		
				Total Funds						**230,712**	**115,116**	**345,828**	**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
1020289	1393751		MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	18	2	7,584	136,512	62,838	199,350	1	0.75
1020290	1393752		MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	18	2	6,247	112,446	56,829	169,275	1	0.75
1020291	1393753		MMN X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	18	2	3,849	69,282	46,051	115,333	1	0.75
1020292	1393754		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	2	6,883	123,894	59,687	183,581	1	0.75
1020293	1393755		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	2	6,883	123,894	59,687	183,581	1	0.75
1020294	1393756		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	2	6,883	123,894	59,687	183,581	1	0.75
1020295	1393757		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	2	6,883	123,894	59,687	183,581	1	0.75
1020296	1393758		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	2	6,883	123,894	59,687	183,581	1	0.75
1020297	1393759		OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	18	2	2,910	52,380	41,830	94,210	1	0.75
1020298	1393760		OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	18	2	4,122	74,196	47,278	121,474	1	0.75
1020299	1393761		OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	18	2	4,122	74,196	47,278	121,474	1	0.75
1020300	1393762		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	6,247	112,446	56,829	169,275	1	0.75
1020301	1393763		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	6,247	112,446	56,829	169,275	1	0.75
1020302	1393764		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	6,247	112,446	56,829	169,275	1	0.75
1020303	1393765		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	6,247	112,446	56,829	169,275	1	0.75
1020304	1393766		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	6,247	112,446	56,829	169,275	1	0.75
1020305	1393767		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	6,247	112,446	56,829	169,275	1	0.75
1020306	1393768		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	6,247	112,446	56,829	169,275	1	0.75
1020307	1393769		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	6,247	112,446	56,829	169,275	1	0.75
1020308	1393770		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	6,247	112,446	56,829	169,275	1	0.75
1020309	1393771		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	6,247	112,446	56,829	169,275	1	0.75
1020310	1393772		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	6,247	112,446	56,829	169,275	1	0.75
1020311	1393773		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	6,247	112,446	56,829	169,275	1	0.75
1020312	1393774		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	6,247	112,446	56,829	169,275	1	0.75
1020313	1393775		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	6,247	112,446	56,829	169,275	1	0.75
1020314	1393776		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	6,247	112,446	56,829	169,275	1	0.75
1020315	1393777		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	6,247	112,446	56,829	169,275	1	0.75
1020316	1393778		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	6,247	112,446	56,829	169,275	1	0.75
1020317	1393779		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	6,247	112,446	56,829	169,275	1	0.75
1020318	1393780		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	6,247	112,446	56,829	169,275	1	0.75
1020319	1393781		OAH C0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	PF	18	2	6,009	108,162	55,759	163,921	1	0.75
1020320	1393782		OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	18	2	4,122	74,196	47,278	121,474	1	0.75
1020321	1393783		OAH C1338 A P	TRAINING & DEVELOPMENT SPEC	23	PF	18	2	4,122	74,196	47,278	121,474	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
1020322	1393784		OAH C1338 A P	TRAINING & DEVELOPMENT SPEC	23	PF	18	2	4,122	74,196	47,278	121,474	1	0.75
1020323	1393785		OAH C1338 A P	TRAINING & DEVELOPMENT SPEC	23	PF	18	2	4,122	74,196	47,278	121,474	1	0.75
1020324	1393786		OAH C1338 A P	TRAINING & DEVELOPMENT SPEC	23	PF	18	2	4,122	74,196	47,278	121,474	1	0.75
1020325	1393787		OAH C1338 A P	TRAINING & DEVELOPMENT SPEC	23	PF	18	2	4,122	74,196	47,278	121,474	1	0.75
1020326	1393788		OAH C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	18	2	4,974	89,532	51,107	140,639	1	0.75
1020327	1393789		OAH C1338 A P	TRAINING & DEVELOPMENT SPEC	23	PF	18	2	4,122	74,196	47,278	121,474	1	0.75
1020328	1393790		OAH C1338 A P	TRAINING & DEVELOPMENT SPEC	23	PF	18	2	4,122	74,196	47,278	121,474	1	0.75
1020329	1393791		OAH C0103 A P	OFFICE SPECIALIST 1	13	PF	18	4	2,910	52,380	41,830	94,210	1	0.75
1020330	1393792		OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	18	2	3,150	56,700	42,909	99,609	1	0.75
				General Funds						**1,461,357**	**787,534**	**2,248,892**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**2,713,941**	**1,462,587**	**4,176,528**		
				Total Funds						**4,175,298**	**2,250,121**	**6,425,420**	**42**	**31.50**

PICS116 - Net Package Fiscal Impact Report

2021-23 Biennium **Cross Reference**

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary
1011188	1182030	66509	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	24	5	6,607	158,568
1011695	1203760	41012	OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	48	6	7,494	0
1012634	1224570	28083	OAH C1488 I P	INFO SYSTEMS SPECIALIST 8	33	PF	48	10	9,823	0
1015300	1299330	37618	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	8	6,607	158,568
1016896	1321500	108611	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	2	5,140	123,360
1016897	1321510	108613	MMN X1319 A P	HUMAN RESOURCE ASSISTANT	18	PF	24	2	3,497	83,928
1018193	1350650	108529	OAH C1485 I P	INFO SYSTEMS SPECIALIST 5	28	PF	24	2	5,268	126,432
1018573	1360230	107383	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	2	6,883	-165,192
1018574	1360240	107382	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	2	6,883	-165,192
4119613	195550	62882	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	48	2	7,584	0
6140000	760130	11962	OAH C1488 I P	INFO SYSTEMS SPECIALIST 8	33	PF	48	10	9,823	0
				General Funds						**358,810**
				Lottery Funds						**0**
				Other Funds						**0**
				Federal Funds						**-38,338**
				Total Funds						**320,472**

2021-23 Biennium **Cross Reference Number: 10000-010-45-00-00000**

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
1000459	955700	42390	OAH C1117 A P	RESEARCH ANALYST 3	26	PF	48	10	6,934	0	0	0	0	0.00
1003395	1014240	46527	OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	48	10	9,006	0	0	0	0	0.00
1003397	1014260	20259	OAH C1487 I P	INFO SYSTEMS SPECIALIST 7	31	PF	48	10	9,006	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
1019444	1388251		OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	2	5,460	131,040	71,057	202,097	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**131,040**	**71,057**	**202,097**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**131,040**	**71,057**	**202,097**	**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
1020406	1394172		OAH C0501 A P	DATA ENTRY OPERATOR	12	PF	21	6	3,033	63,693	49,448	113,141	1	0.88
1020407	1394173		OAH C0501 A P	DATA ENTRY OPERATOR	12	PF	21	7	3,150	66,150	50,060	116,210	1	0.88
1020408	1394174		OAH C0501 A P	DATA ENTRY OPERATOR	12	PF	21	7	3,150	66,150	50,060	116,210	1	0.88
1020409	1394202		OAH C0501 A P	DATA ENTRY OPERATOR	12	PF	21	7	3,150	66,150	50,060	116,210	1	0.88
1020410	1394203		OAH C0501 A P	DATA ENTRY OPERATOR	12	PF	21	6	3,033	63,693	49,448	113,141	1	0.88
1020411	1394204		OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	21	8	4,122	86,562	55,158	141,720	1	0.88
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**412,398**	**304,234**	**716,632**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**412,398**	**304,234**	**716,632**	**6**	**5.28**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020011	1393568		OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	21	2	5,460	114,660	62,173	176,833	1	0.88
1020012	1393591		OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	21	2	4,519	94,899	57,240	152,139	1	0.88
1020013	1393592		OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	21	2	4,519	94,899	57,240	152,139	1	0.88
1020014	1393611		OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	21	2	3,150	66,150	50,060	116,210	1	0.88
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**370,608**	**226,713**	**597,321**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**370,608**	**226,713**	**597,321**	**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
1020015	1393631		MMN X5233 A P	INVESTIGATOR 3	26	PF	21	2	5,140	107,940	60,495	168,435	1	0.88
1020016	1393651		MMN X5233 A P	INVESTIGATOR 3	26	PF	21	2	5,140	107,940	60,495	168,435	1	0.88
1020017	1393671		MMN X5233 A P	INVESTIGATOR 3	26	PF	21	2	5,140	107,940	60,495	168,435	1	0.88
1020018	1393691		MMN X5233 A P	INVESTIGATOR 3	26	PF	21	2	5,140	107,940	60,495	168,435	1	0.88
1020019	1393711		MMN X5233 A P	INVESTIGATOR 3	26	PF	21	2	5,140	107,940	60,495	168,435	1	0.88
1020020	1393731		MMN X5233 A P	INVESTIGATOR 3	26	PF	21	2	5,140	107,940	60,495	168,435	1	0.88
1020021	1393811		MMN X5233 A P	INVESTIGATOR 3	26	PF	21	2	5,140	107,940	60,495	168,435	1	0.88
1020022	1393812		MMN X5233 A P	INVESTIGATOR 3	26	PF	21	2	5,140	107,940	60,495	168,435	1	0.88
1020023	1393831		MMN X5233 A P	INVESTIGATOR 3	26	PF	21	2	5,140	107,940	60,495	168,435	1	0.88
1020024	1393851		MMN X5233 A P	INVESTIGATOR 3	26	PF	21	2	5,140	107,940	60,495	168,435	1	0.88
1020025	1393871		MMN X5233 A P	INVESTIGATOR 3	26	PF	21	2	5,140	107,940	60,495	168,435	1	0.88
1020026	1393872		MMN X5233 A P	INVESTIGATOR 3	26	PF	21	2	5,140	107,940	60,495	168,435	1	0.88
1020027	1393891		MMN X5233 A P	INVESTIGATOR 3	26	PF	18	2	5,140	92,520	51,853	144,373	1	0.75
1020028	1393892		MMN X5233 A P	INVESTIGATOR 3	26	PF	18	2	5,140	92,520	51,853	144,373	1	0.75
1020029	1393893		MMN X5233 A P	INVESTIGATOR 3	26	PF	18	2	5,140	92,520	51,853	144,373	1	0.75
1020030	1393911		MMN X5233 A P	INVESTIGATOR 3	26	PF	18	2	5,140	92,520	51,853	144,373	1	0.75
1020031	1393931		MMN X5233 A P	INVESTIGATOR 3	26	PF	18	2	5,140	92,520	51,853	144,373	1	0.75
1020032	1393951		MMN X5233 A P	INVESTIGATOR 3	26	PF	18	2	5,140	92,520	51,853	144,373	1	0.75
1020033	1393956		MMN X5233 A P	INVESTIGATOR 3	26	PF	18	2	5,140	92,520	51,853	144,373	1	0.75
1020034	1393971		MMN X5233 A P	INVESTIGATOR 3	26	PF	18	2	5,140	92,520	51,853	144,373	1	0.75
1020035	1393991		MMN X5233 A P	INVESTIGATOR 3	26	PF	15	2	5,140	77,100	43,212	120,312	1	0.63
1020036	1394011		MMN X5233 A P	INVESTIGATOR 3	26	PF	15	2	5,140	77,100	43,212	120,312	1	0.63
1020037	1394034		MMN X5233 A P	INVESTIGATOR 3	26	PF	15	2	5,140	77,100	43,212	120,312	1	0.63
1020038	1394055		MMN X5233 A P	INVESTIGATOR 3	26	PF	15	2	5,140	77,100	43,212	120,312	1	0.63
1020039	1394063		MMN X5233 A P	INVESTIGATOR 3	26	PF	15	2	5,140	77,100	43,212	120,312	1	0.63
1020040	1394068		MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	21	2	5,394	113,274	61,827	175,101	1	0.88
1020041	1394071		MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	15	2	5,394	80,910	44,164	125,074	1	0.63
1020042	1394091		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,246	63,569	183,815	1	0.88
1020043	1394092		MMN X5247 A P	COMPLIANCE SPECIALIST 2	25	PF	21	2	4,909	103,089	59,284	162,373	1	0.88
1020044	1394111		MMN X5247 A P	COMPLIANCE SPECIALIST 2	25	PF	18	2	4,909	88,362	50,815	139,177	1	0.75
1020045	1394112		MMN X5247 A P	COMPLIANCE SPECIALIST 2	25	PF	15	2	4,909	73,635	42,347	115,982	1	0.63
1020046	1394131		OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	21	2	3,150	66,150	50,060	116,210	1	0.88
1020047	1394132		OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	18	2	3,150	56,700	42,909	99,609	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
1020048	1394151		OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	15	2	3,150	47,250	35,759	83,009	1	0.63
1020049	1394152		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	2	3,586	75,306	52,347	127,653	1	0.88
1020050	1394160		MMN X5233 A P	INVESTIGATOR 3	26	PF	15	2	5,140	77,100	43,212	120,312	1	0.63
1020051	1394186		MMN X5233 A P	INVESTIGATOR 3	26	PF	15	2	5,140	77,100	43,212	120,312	1	0.63
1020052	1394200		MMN X5233 A P	INVESTIGATOR 3	26	PF	15	2	5,140	77,100	43,212	120,312	1	0.63
1020053	1394212		MMN X5233 A P	INVESTIGATOR 3	26	PF	12	2	5,140	61,680	34,570	96,250	1	0.50
1020054	1394213		MMN X5233 A P	INVESTIGATOR 3	26	PF	12	2	5,140	61,680	34,570	96,250	1	0.50
1020055	1394214		MMN X5233 A P	INVESTIGATOR 3	26	PF	12	2	5,140	61,680	34,570	96,250	1	0.50
1020056	1394219		MMN X5233 A P	INVESTIGATOR 3	26	PF	12	2	5,140	61,680	34,570	96,250	1	0.50
1020057	1394231		MMN X5233 A P	INVESTIGATOR 3	26	PF	12	2	5,140	61,680	34,570	96,250	1	0.50
1020058	1394245		MMN X5233 A P	INVESTIGATOR 3	26	PF	12	2	5,140	61,680	34,570	96,250	1	0.50
1020059	1394250		MMN X5233 A P	INVESTIGATOR 3	26	PF	12	2	5,140	61,680	34,570	96,250	1	0.50
1020060	1394279		MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	12	2	5,394	64,728	35,331	100,059	1	0.50
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**3,973,650**	**2,266,862**	**6,240,512**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**3,973,650**	**2,266,862**	**6,240,512**	**46**	**33.39**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020061	1394431		OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	21	2	3,150	66,150	50,060	116,210	1	0.88
1020062	1394451		OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	21	2	3,150	66,150	50,060	116,210	1	0.88
1020063	1394471		OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	21	2	4,519	94,899	57,240	152,139	1	0.88
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**227,199**	**157,360**	**384,559**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**227,199**	**157,360**	**384,559**	**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
1020064	1394491		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	6,247	131,187	66,301	197,488	1	0.88
1020065	1394492		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	6,247	131,187	66,301	197,488	1	0.88
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**262,374**	**132,602**	**394,976**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**262,374**	**132,602**	**394,976**	**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
1020066	1394493		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	6,247	131,187	66,301	197,488	1	0.88
1020067	1394511		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	6,247	131,187	66,301	197,488	1	0.88
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**262,374**	**132,602**	**394,976**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**262,374**	**132,602**	**394,976**	**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
1020068	1394512		MMN X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	2	6,883	165,192	79,584	244,776	1	1.00
1020069	1394531		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	2	6,883	165,192	79,584	244,776	1	1.00
1020070	1394551		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,651	210,075	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**467,808**	**231,819**	**699,627**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**467,808**	**231,819**	**699,627**	**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
1020071	1394552		MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	21	2	6,883	144,543	69,636	214,179	1	0.88
1020072	1394571		OAH C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	21	2	6,306	132,426	66,610	199,036	1	0.88
1020073	1394591		OAH C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	21	2	3,150	66,150	50,060	116,210	1	0.88
1020074	1394611		OAH C4015 A P	FACILITY OPERATIONS SPEC 2	26	PF	21	2	4,749	99,729	58,445	158,174	1	0.88
1020075	1394612		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,246	63,569	183,815	1	0.88
1020076	1394631		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,246	63,569	183,815	1	0.88
1020077	1394632		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,246	63,569	183,815	1	0.88
1020078	1394633		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,246	63,569	183,815	1	0.88
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**923,832**	**499,027**	**1,422,859**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**923,832**	**499,027**	**1,422,859**	**8**	**7.04**

Department of Human Services Self-Sufficiency Programs

Mission

To provide a safety net, family stability and a connection to careers that guide Oregonians out of poverty

Program

Self-Sufficiency Programs (SSP) provides low- or no-income Oregonians with benefits and services to help them find stability and stop multi-generational poverty. With our lens focused on equity, we adapt services and policy to eliminate discrimination and disparities in how we deliver our services. SSP benefits prioritize the safety and healthy development of children, the strength of the individual and family, and the prevention of abuse or neglect that often leads to out-of-home placements in the more expensive foster care program.

SSP works to achieve its mission by focusing its efforts on five foundational operating principles:

- Family Engagement
- Economic Stability
- Collective Impact
- Integrity and Stewardship
- Professional Development

The benefits offered through SSP are:

- Employment Related Day Care (ERDC)
- Oregon Health Plan
- Refugee Program
- Supplemental Nutrition Assistance Program (SNAP)
    - SNAP-related programs, such as the SNAP Employment and Training Program (STEP) and Able-Bodied Adults without

Dependents (ABAWD) Program
- Temporary Assistance for Domestic Violence Survivors (TA-DVS)
- Temporary Assistance for Needy Families (TANF)
    - TANF-related programs, such as the Job Opportunity and Basic Skills (JOBS) program and Family Support and Connections (FS&C)
- Youth Services

SSP is seeing an increase in caseloads, driven by several factors, including the housing crisis, COVID-19 pandemic, economic conditions, and a shortage of available and affordable child care and attainable living-wage jobs.

Just a few months ago, customers were working but had lower wages or fewer hours and didn't earn enough to make ends meet on their own. Now, more Oregonians have lost their jobs, increasing the need for SSP benefits. In addition, poverty and disparity factors, such as geography (rural/urban), education, English language proficiency, race/ethnicity, and age, are creating an even larger gap and continue to affect the ability for families to achieve economic stability.

When Oregonians find themselves needing additional assistance, they can apply for benefits online, by phone or in-person through a network of local offices in every county.

BENEFITS OVERVIEW

Employment Related Day Care (ERDC)

ERDC assists low-income working and self-employed families with child care costs. The program has a dual generational goal to help families maintain stable employment while helping children access high-quality child care, increasing their likelihood of success in school.

Families in this program pay a share of the child care cost, called the copay. The amount of the copay is based on a sliding scale using family size and income.

Working families may qualify for child care assistance while they are attending school, searching for a job after a lay-off or temporary loss of employment, or during periods of medical leave.

Payments are made directly to child care providers approved for payment by DHS. All DHS-approved providers must meet specific health and safety requirements before they are eligible to receive payments. DHS rates are set with the intention to allow ERDC families the same access to child care as families that pay privately.

ERDC also works with providers and other child care partners across the state to help families find and keep high-quality child care, improve the availability of quality child care in Oregon, and to develop resources for families and child care providers.

Oregon Health Plan (OHP)

The Oregon Health Plan (OHP) is the state's medical assistance program, serving more than 1 million Oregonians. Funded by Medicaid, Children's Health Insurance Program and state resources, OHP offers free health care for people who meet income and other requirements, including age and disability status. OHP covers physical, dental and behavioral health care. Most members receive their care through regional networks called Coordinated Care Organizations (CCOs).

The Oregon Health Plan also serves some of the state's most vulnerable populations including Breast and Cervical Cancer patients, those with emergency medical needs, Heritage Native Americans, a sub portion of the state's aging and people with disabilities population, and more.

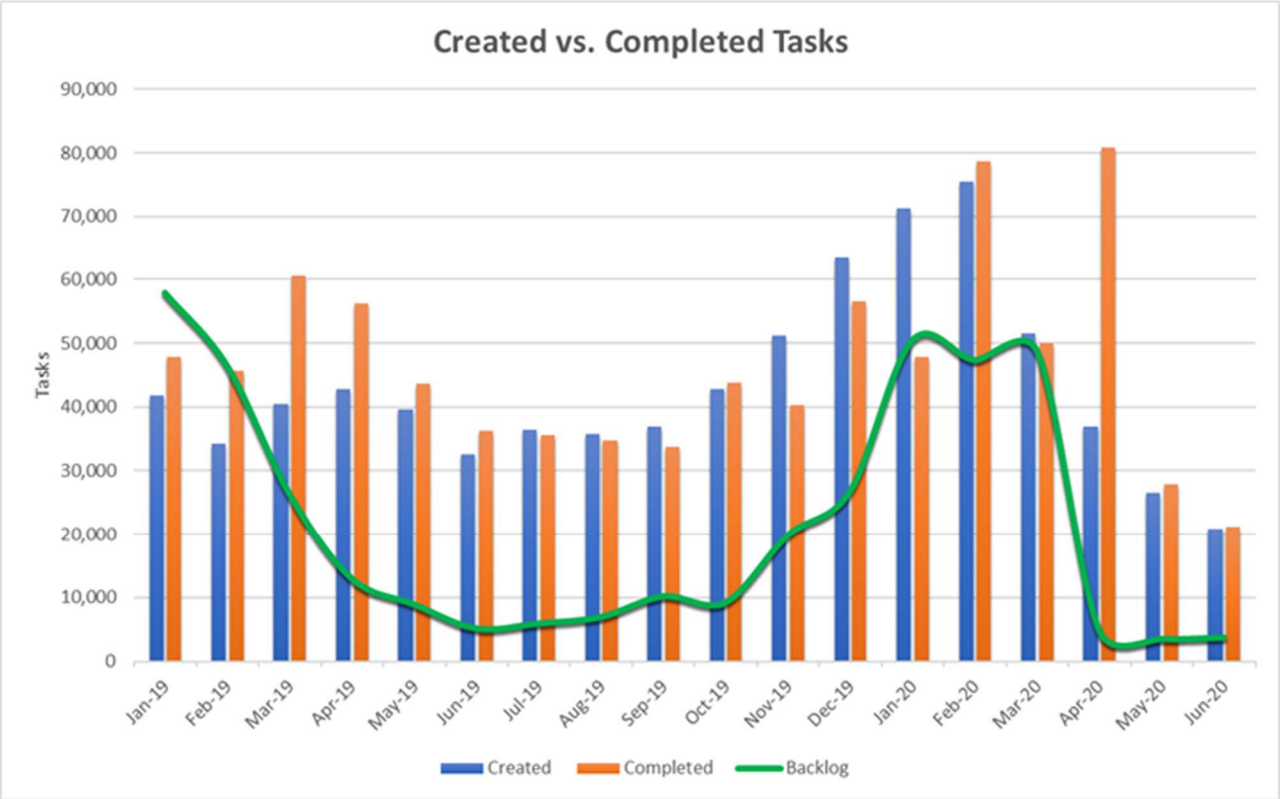
DHS is currently implementing the Integrated Eligibility (IE) project, which will allow OHP eligibility staff to better serve Oregonians by processing other Self-Sufficiency benefit programs.

As part of the IE project, OHP has opened many new medical processing locations across the state to include both rural and urban areas. Opening these new locations has widened our ability

to offer customer service in less populated areas and included cross training for staff to process work on a statewide level.

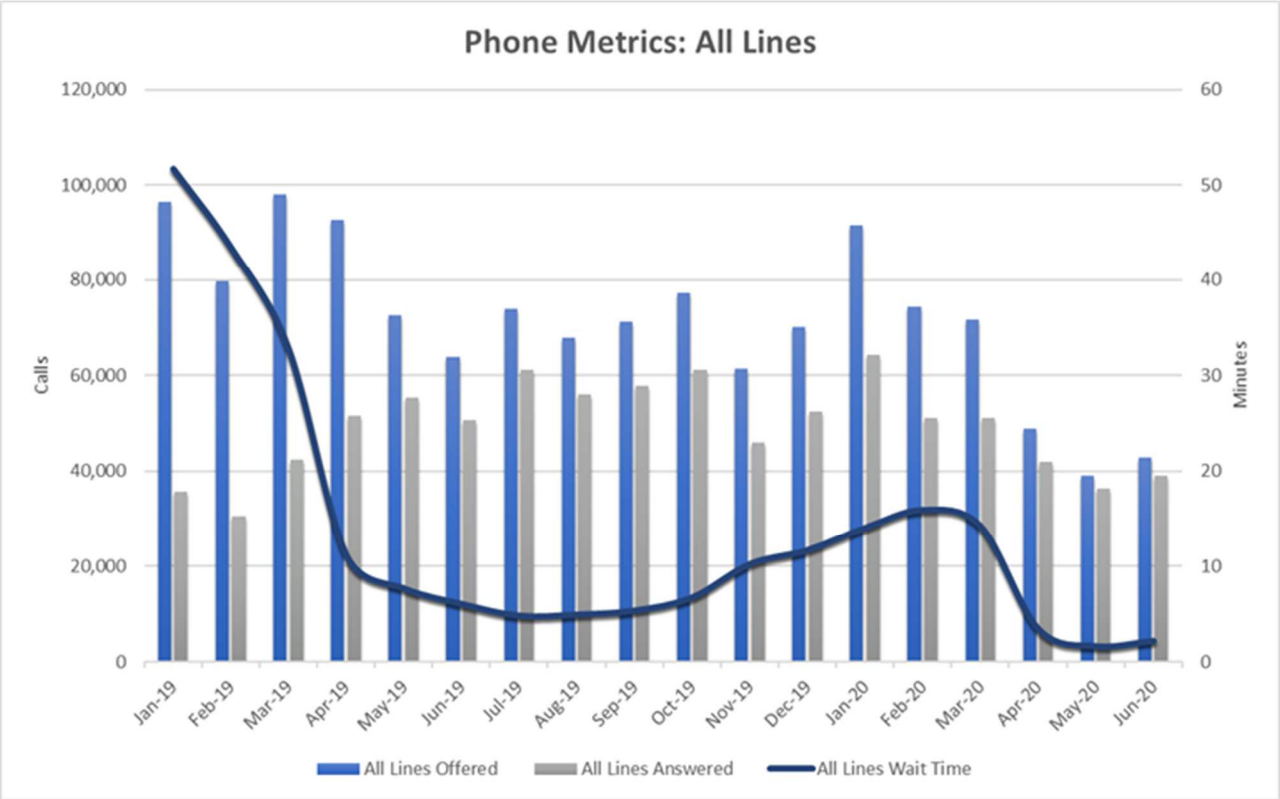
Oregon Health Plan Task Processing Metrics

Task Processing Metrics			
Month	Created	Completed	Backlog
Jan-19	41,881	47,909	57,815
Feb-19	34,204	45,706	46,319
Mar-19	40,435	60,495	26,279
Apr-19	42,839	56,249	12,903
May-19	39,600	43,666	8,857
Jun-19	32,553	36,352	5,070
Jul-19	36,373	35,581	5,870
Aug-19	35,843	34,836	6,878
Sep-19	36,938	33,693	10,128
Oct-19	42,829	43,780	9,167
Nov-19	51,132	40,380	19,798
Dec-19	63,584	56,606	26,759
Jan-20	71,294	47,756	50,417
Feb-20	75,553	78,696	47,274
Mar-20	51,475	50,078	48,677
Apr-20	36,901	80,900	4,710
May-20	26,580	27,845	3,438
Jun-20	20,904	21,151	3,668



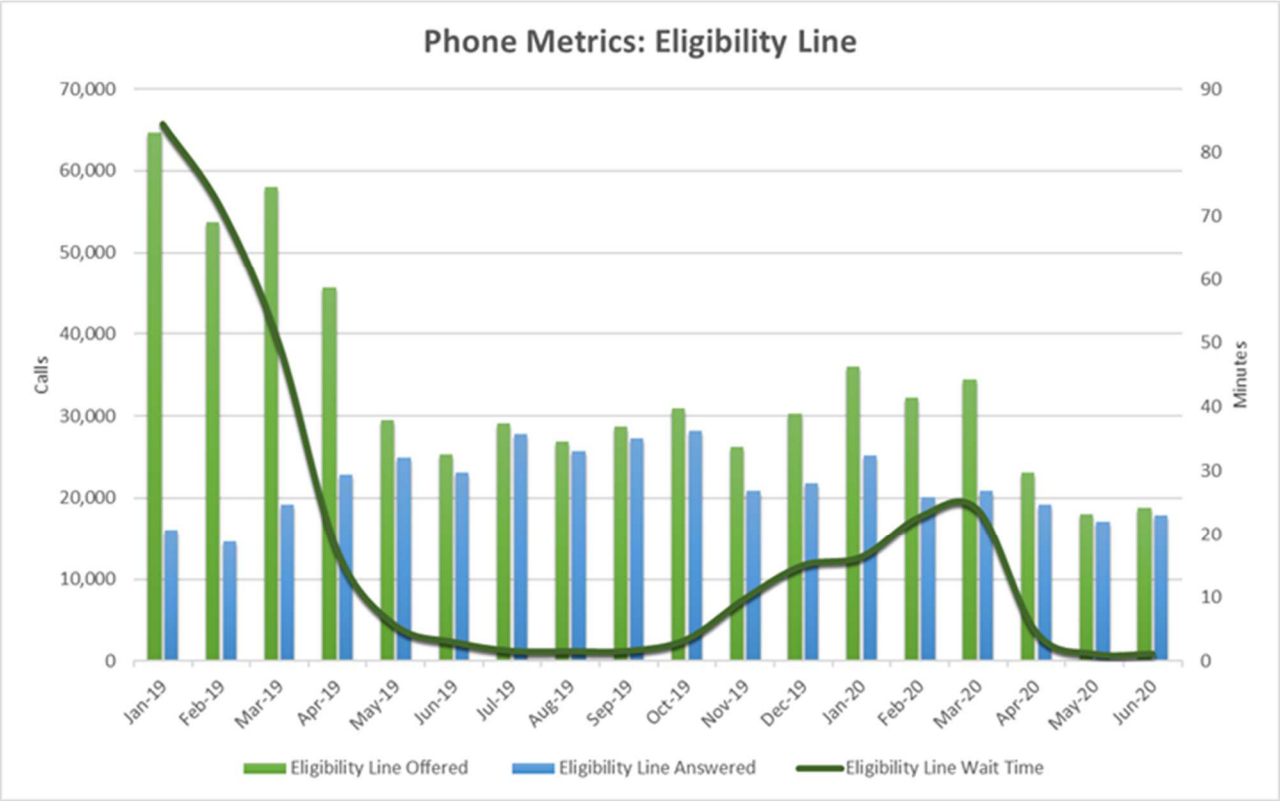
Oregon Health Plan Phone Metrics – All Lines

Phone Metrics: All Lines				
Month	Offered	Answered	Answer Rate	Wait Time
Jan-19	96,426	35,812	37%	51.66
Feb-19	79,779	30,627	38%	43.41
Mar-19	98,040	42,350	43%	32.75
Apr-19	92,651	51,505	56%	11.18
May-19	72,691	55,413	76%	7.72
Jun-19	63,846	50,636	79%	6.1
Jul-19	74,029	61,264	83%	4.86
Aug-19	67,859	56,145	83%	4.98
Sep-19	71,229	57,843	81%	5.4
Oct-19	77,299	61,234	79%	6.78
Nov-19	61,321	45,941	75%	10.28
Dec-19	70,197	52,438	75%	11.73
Jan-20	91,601	64,330	70%	14.1
Feb-20	74,314	51,119	69%	15.98
Mar-20	71,797	51,162	71%	14.25
Apr-20	48,850	42,066	86%	3.48
May-20	39,119	36,448	93%	1.67
Jun-20	42,842	39,051	91%	2.23



Oregon Health Plan Phone Metrics – Eligibility Line Only

Phone Metrics: Eligibility Line				
Month	Offered	Answered	Answer Rate	Wait Time
Jan-19	64,732	16,028	25%	84.48
Feb-19	53,726	14,596	27%	71.23
Mar-19	57,985	19,234	33%	49.75
Apr-19	45,671	22,874	50%	17.23
May-19	29,479	24,915	85%	5.5
Jun-19	25,303	23,105	91%	2.92
Jul-19	29,094	27,832	96%	1.53
Aug-19	26,855	25,723	96%	1.48
Sep-19	28,749	27,327	95%	1.55
Oct-19	30,981	28,189	91%	3.35
Nov-19	26,268	20,844	79%	9.77
Dec-19	30,228	21,843	72%	15
Jan-20	36,047	25,221	70%	16.32
Feb-20	32,198	20,174	63%	22.7
Mar-20	34,460	20,861	61%	23.83
Apr-20	23,099	19,238	83%	4.48
May-20	18,036	17,181	95%	1.05
Jun-20	18,760	17,894	95%	1.08



Refugee

The Refugee program serves people who escaped mistreatment in their country of origin and were legally admitted for resettlement by the United States government. Those who have run away from their own countries because of bad treatment and have been given safety in the U.S. access the program for financial, employment-related, case management and life skills resources to provide a sense of community for the newly arrived. This program guides refugees toward economic stability through employment and case management. The program serves only those persons in immigration categories approved by the Federal Office of Refugee Resettlement.

Supplemental Nutritional Assistance Program (SNAP)

The SNAP offers food aid to low-income individuals and families to help meet their nutritional needs. Benefits to recipients are 100 percent federally funded; however, the administration of the program requires a 50 percent state match. Approximately one in five Oregonians receive food aid through SNAP.

The SNAP is the largest anti-poverty program in Oregon and the United States. Recent research has shown that SNAP benefits reduce the depth and severity of poverty and have a particularly strong effect on reducing child poverty. SNAP benefits add about $1.1 billion per year to the Oregon economy, including rural Oregon.

SSP serves the majority of the SNAP population. Older adults, those 60 years of age and older, and persons with disabilities who require services are assisted by the Aging and People with Disabilities (APD) Program and their contracted partners (Area Agencies on Aging (AAA), Disability Services Offices and Councils of Government).

Oregon is federally required to offer an Employment and Training (E&T) program for the purpose of assisting SNAP households obtain skills, training, and work or experience to increase their ability to obtain living-wage employment that leads to a career. Oregon has two voluntary SNAP E&T programs: the SNAP Training and Employment Program (STEP) (nationally called the SNAP 50/50 program), and the Able-Bodied Adults Without Dependents (ABAWD) program.

- **Commodities Supplemental Food Program (CSFP)**
  This program provides a monthly prescribed nutritious commodity package to help meet the needs of low-income older adults (aged 60 or older). Food packages are distributed through local agencies and include canned fruits and vegetables, canned meat, poultry and other protein items, and grain products such as pasta, as well as other foods. While CSFP food packages do not provide a complete diet, they are good sources of the nutrients typically lacking in the diets of the target population. Recipients are also offered the opportunity to receive nutrition education instruction and information, often in their preferred language and with culturally appropriate recipes.

- **The Emergency Food Assistance Program (TEFAP)**

This federal program helps supplement the diets of low-income Oregonians by providing emergency food and nutrition assistance at no cost. The amount of food Oregon receives is based on the number of unemployed persons and the number of people with incomes below the federal poverty level. Oregon provides USDA commodities, as well as administrative funds, to the Oregon Food Bank (OFB), the state's distributing agency. The OFB works with a cooperative network of regional food banks, partner agencies, and programs to distribute emergency food to hungry families.

Temporary Assistance to Domestic Violence Survivors (TA-DVS)

TA-DVS provides short-term financial help and support services to families with children affected by domestic violence when other resources are not available. TA- DVS is used to help at-risk children and their parents focus on safety concerns and stabilize their living situation. This reduces the likelihood of the survivor needing to return to the abuser and can prevent life-threatening situations. Services can help prevent child abuse and the need for child welfare intervention. This program also includes safety planning for resources and connections.

Temporary Assistance for Needy Families (TANF)

TANF is a collection of programs directed at improving the lives of very low-income Oregon families with children. It is a critical safety net program for those living in extreme poverty and helps families from a variety of diverse backgrounds meet their basic needs. TANF provides eligible families with cash assistance, cultural and language specific connections to support and community resources, case management, and employment and training services.

Families typically use TANF funds to prevent homelessness and help with factors contributing to family instability. The goal of the program is to help families address barriers, recognize their own strengths, gain skills and access employment opportunities.

- **Job Opportunity and Basic Skills (JOBS):** Adults must meet additional requirements to receive TANF services. JOBS provide employment, education, skill-building and family stability services to individuals of families receiving TANF assistance. Individuals participate in JOBS to gain the skills necessary to join the workforce and retain employment.

- **Family Support and Connections (FS&C):** FS&C provides support to prevent children in the TANF program from entering the child welfare system. Home visits and community-based services are some of the interventions used to build on family strengths and address family functioning issues.

- **State Family Pre-Supplemental Security Income (SSI) and Supplemental Security Disability Income (SSDI)**
  State Family Pre-SSI/SSDI provides interim cash assistance, case management and professional level support to TANF-eligible adults and their families in pursuing these benefits. The program is available to participants who have been assessed by the program's disability analysts as likely to be found eligible. The program is voluntary but provides additional staff resources for those selected to participate. Selected individuals must sign an interim assistance agreement to repay the adult portion of their State Family Pre-SSI/SSDI grant back to the state when they are found eligible for federal disability program benefits. State Family Pre-SSI/SSDI expenditures are funded with state only, non-Maintenance of Effort dollars.

Youth Services

My Future - My Choice is an age-appropriate, medically accurate and comprehensive sexual health education program. It supports community prevention efforts to help people and families reduce the need for public assistance in the future. It expands on the historical teen pregnancy prevention program and provides education and tools for youth to resist

multiple risk-taking behaviors. DHS partners with the Oregon Department of Education and the My Future - My Choice Advisory Committee to develop and implement the program.

Runaway and Homeless Youth (RHY) provides services and supports to youth and young adults under the age of 21 without shelter. The program administers funding to local nonprofit providers across the state providing shelter services, drop-in and outreach services, and job development and mentoring services. DHS partners with a cross-system advisory group to coordinate statewide policy and planning to address the needs of runaway and homeless youth.

PROGRAM DESIGN AND DELIVERY

SSP provides program direction, planning, reporting, implementation, training, eligibility and benefit issuance. Staff at state and local levels coordinate closely with other DHS offices, including Child Welfare, with the goal of increasing individual and family stability.

SSP collaborates with other agencies and statewide initiatives, including the alignment and improvement of the state's workforce system. This effort is to ensure that service delivery and outcomes are improved for both the employer and job seeker. Other collaborations have been built around domestic violence, housing, addictions and mental health treatment, vocational rehabilitation, health care and education. Throughout SSP, collaboration efforts include taking into consideration the community, culture and language needs of those served. SSP has a strong commitment to have bilingual staff who can directly help our customers. In addition, SSP staff continue to develop methods to better understand the communities served through enhanced race, ethnicity, language and disability data collection and analysis.

FIELD STRUCTURE

To help Oregonians across the state get the benefits and assistance they need, Self-Sufficiency Programs has a structure of districts with local branch offices, satellite locations and processing centers. This structure allows staff

to offer personalized services to Oregonians as well as assist branches across the state process applications to keep our goal of same day/next day benefits.

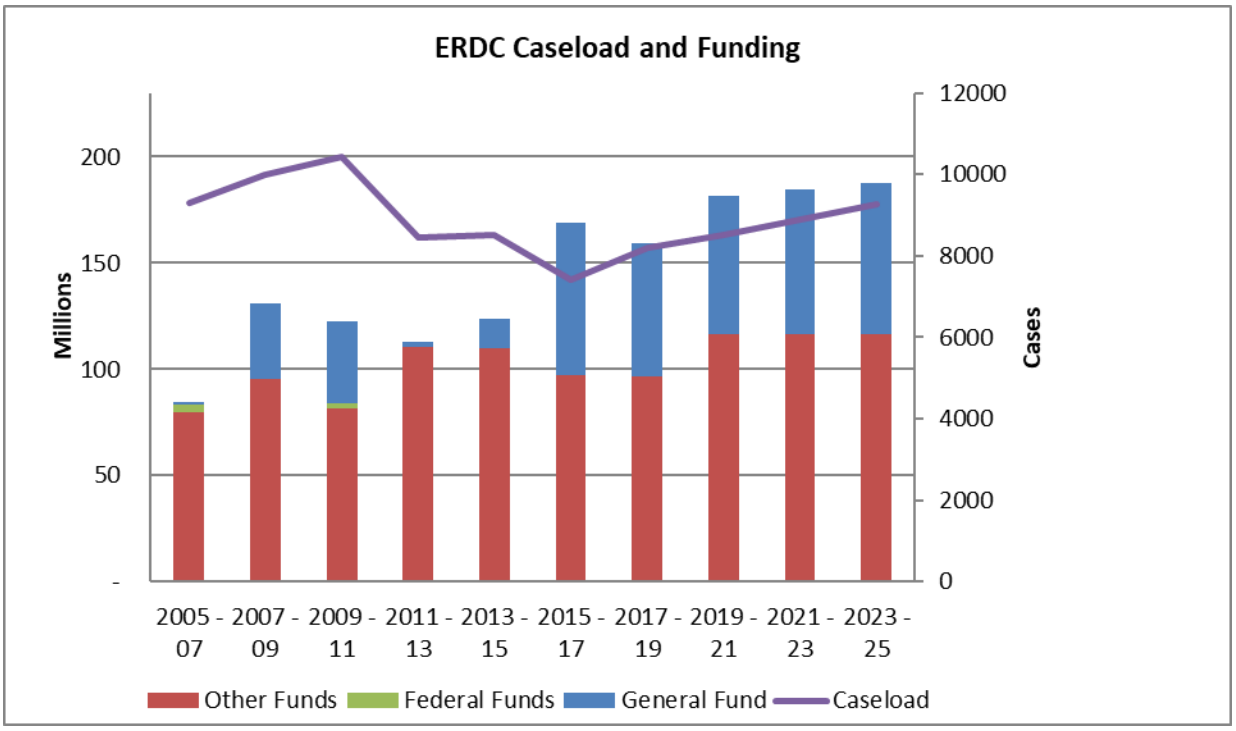
There are currently 16 districts with a total of 80 offices, which include processing centers, and six satellite locations.

Self Sufficiency Training Unit (SSTU)

SSTU provides training and professional development for staff to get the necessary technical and interpersonal skills to be successful in their roles. Trainings are based on position competencies and adhere to the Department of Administrative Services (DAS) Training Standards. SSTU incorporates the latest cutting-edge, evidence-based research on adult learning and poverty to support the agency in being trauma-informed and strength-based.

Department of Human Services: Employment Related Day Care

Primary Long Term Focus Area: A Seamless System of Education
Secondary Long Term Focus Area: A Thriving Oregon Economy
Program Contact: Kirstin Holman



Note: Out years assume static costs per case with funding inflated each year and invested in additional cases. Added funding could also be used for other quality activities in lieu of increasing the caseload cap.

Program Overview

The Employment Related Day Care program (ERDC) helps low-income working families from a variety of cultural and linguistic backgrounds in urban and rural communities pay for quality child care. Child care helps parents stay employed and gain self-sufficiency by assisting with the consistent, stable child care parents need to remain on the job.

Children in Employment Related Day Care								October 2019
	All	African American	Asian	Caucasian	Hispanic (any race)	Native American	Pacific Islander	More than one race
Number	14,633	1,713	181	9,574	3,995	275	82	713

Program Funding Request

SSP - ERDC & TEEN PARENT				
	GF	**OF**	**FF**	**TF**
19-21 LAB	**65,456,708**	**117,035,934**	**-**	**182,492,642**
21-23 ARB	**68,271,347**	**116,335,929**	**-**	**184,607,276**
Diff.	**2,814,639**	**(700,005)**	**-**	**2,114,634**
% Diff.	**4.3%**	**0%**	**0%**	**1%**

Program Description

ERDC provides low-income working, part-time working/student and self-employed families the same opportunity to have quality child care as other families with higher income. This helps reduce the achievement gap and end the poverty cycle. To be eligible, a family's income must be less than 185 percent of the 2020 Federal Poverty Level. For a family of three, this is $3,349 gross income per month.

The ERDC eligibility period for families is a minimum of 12 months. Parents who lose a job while on ERDC can continued on the program as they search for work. Parents also have child care coverage when they need to be on medical or pregnancy leave. The program's higher exit income limit allows for greater continuity of care and reduces the cliff affect when a family leaves the program.

Families choose their DHS approved child care provider, ERDC pays the subsidy portion directly to the provider on behalf of the family. Families pay a portion of the cost of child care, called a copayment. Copayments are based on a sliding scale and remain stable during the 12-month certification period. Families may pay additional costs when a provider charges more than the maximum rate DHS can pay. Information about ERDC subsidy or becoming a DHS provider is available in English, Spanish, Russian, Somali, Chinese and Vietnamese. DHS offers an interpretation line when a language is not available, bilingual staff at branch offices to assist families whose first language is not English and offer alternate formats.

DHS partners with several Head Start and Early Head Start Child Care Partnership Grantee programs to offer full-day, full-year contracts for ERDC families. DHS also contracts with Thirty school districts and other agencies throughout the state to offer child care services to teen parents attending high school and as they transition in to the workforce.

DHS collaborates with multiple partners in support of child care system activities. Contracts with 211info provide consumer education to parents, employers, care givers, and others interested in the ERDC program. 211info helps to educate parents on the importance of choosing the right caregiver. Collaboration with ELD/OCC and Child Care Resource and Referral (CCR&R) to support recruitment of new providers and training to meet provider requirements statewide. DHS also works closely with ELD/OCC on policy implementation, quality child care and the Child Care and Development Fund (CCDF) state plan.

Many ERDC families are receiving other services like SNAP or transitioning from Temporary Assistance to Needy Families (TANF). October 2019, there were 7,747 ERDC cases and 6,839 (88 percent) were receiving food benefits through the Supplemental Nutrition Assistance Program (SNAP).

The ERDC program operates under a caseload cap. To maintain caseload levels due to budget restrictions the program utilizes a reservation list. Families who have applied and been denied due to program capacity are added to the list when it is in use. Families are then invited to apply for ERDC as the budget allows.

The major cost drivers for the program are the number of families receiving ERDC, child care provider rates and more families accessing licensed child care. Additional cost drivers are contracted services such as Head Start and Teen Parent Program. The cost per case prior to October 1, 2019 was $866, current cost per case in June 2021, is $1256 has increased due to COVID and zero-copays.

Program Justification and Link to Focus Areas

Research indicates children who receive a high-quality early childhood education have better math, language and social skills as they enter school. Children who attended preschool show positive long-term effects on important adolescent and young adult outcomes, such as high school graduation, years of education

completed, earnings, reduced crime and teen pregnancy[1]. Low-income families who do not have access to subsidy programs are faced with difficult choices when it comes to child care expenses. They may rely on an older sibling or a variety of family and friends, leading to inconsistent or unstable care. DHS supports improving safety, quality and enrichment of child care programs that support parent engagement and family stability as well as ensuring low-income families have access to a variety of child care settings.

Contracted slots can provide stable care for low-income infant, toddler and preschool children in quality programs and support teen parents access to quality child care for their children, so they can continue their education. The ERDC programs continued enhancements have increased the support for a thriving economy. Beginning April 2019, certified centers were eligible to receive payment at the beginning of the month, following a successful pilot project with a small group of centers in the summer of 2018. The goal of prepayment to certified centers is to increase the availability of quality child care slots for families receiving subsidy.

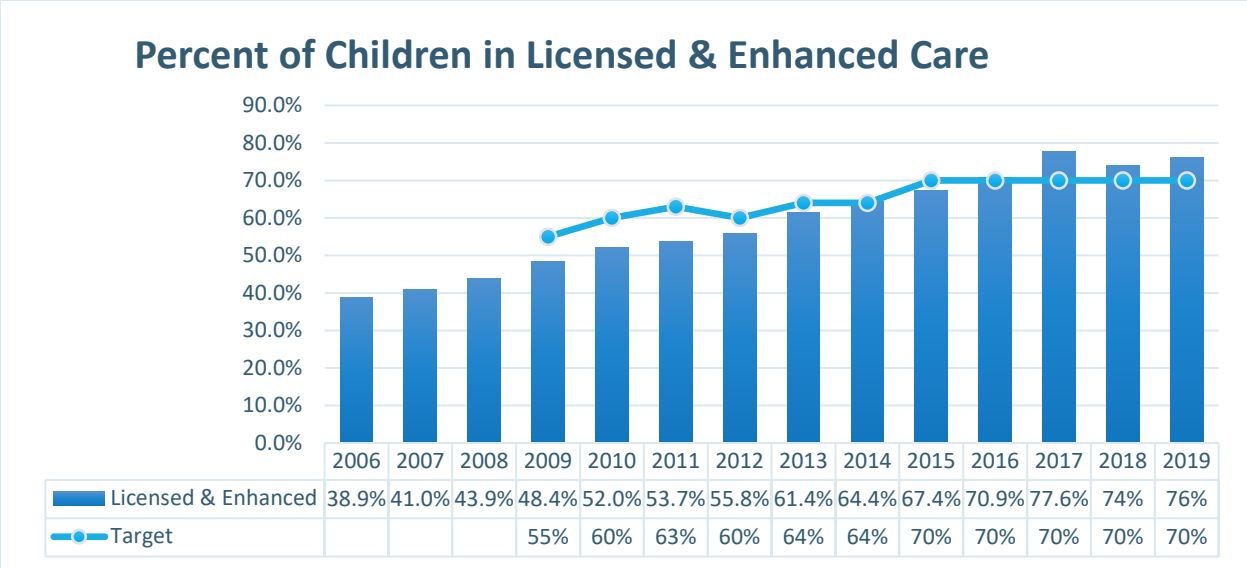
Program Performance

In October 2019 there were 7,747 ERDC cases that served 11,857 children. The average cost per case has increased $28 from $775 in October 2019 to $803 in May 2018. As of October 2019, there were 1,649 licensed child care providers and 1,246 license-exempt child care providers actively providing child care for DHS families across the state.

In October 2019, child care subsidy payments were issued for 11,857 children through the ERDC program. Of those children, 76 percent were enrolled in licensed care. Participation in licensed care is generally highest among infants (ages birth-two) at 92 percent. Toddler participation (ages two to three) is slightly lower at 82 percent followed by preschool (ages three to six) at 72% and school aged (six through seventeen) at 64 percent.

The number of children and families the department serves in this program is based on available funding. The program is currently capped at 8,421 through legislative action.

[1] Hirokazu Yoshikawa, Christina Weiland, etc., *From Investing in Our Future: The Evidence Base on Preschool Education,* Society for Research in Child Development, Foundation for Child Development, October 2013.



	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Licensed & Enhanced	38.9%	41.0%	43.9%	48.4%	52.0%	53.7%	55.8%	61.4%	64.4%	67.4%	70.9%	77.6%	74%	76%
Target				55%	60%	63%	60%	64%	64%	70%	70%	70%	70%	70%

Enabling Legislation/Program Authorization:

ORS 409.010(2) (c), 411.141 and 418.485 provide statutory authority to DHS for administration of the ERDC program.

Child Care and Development Fund (CCDF) grants are administered by the Department of Health and Human Services, Administration for Children and Families Office of Child Care. They are authorized by the Child Care and Development Block Grant (CCDBG); 45 CFR Part 98 and 99. On November 19, 2014, president Obama signed into law the CCDBG Act of 2014 (P.L. 113-186), which reauthorized the program for the first time since 1996. The Department of Education (ODE), Early Learning Division, and Office of Child Care[2] is designated as the lead agency in Oregon to administer these funds. CCDF funding is transferred from ODE to DHS.

Funding Streams

The Other Funds are the CCDF Federal Funds that are transferred from ODE. The General Funds are state revenue that is used for our Maintenance of Effort (MOE) as part of the Federal Fund requirement. The department also spends General Funds on our administrative expenses and uses that money for MOE. DHS spends $12 million in General Funds per biennium in order to meet our CCDF MOE requirements.

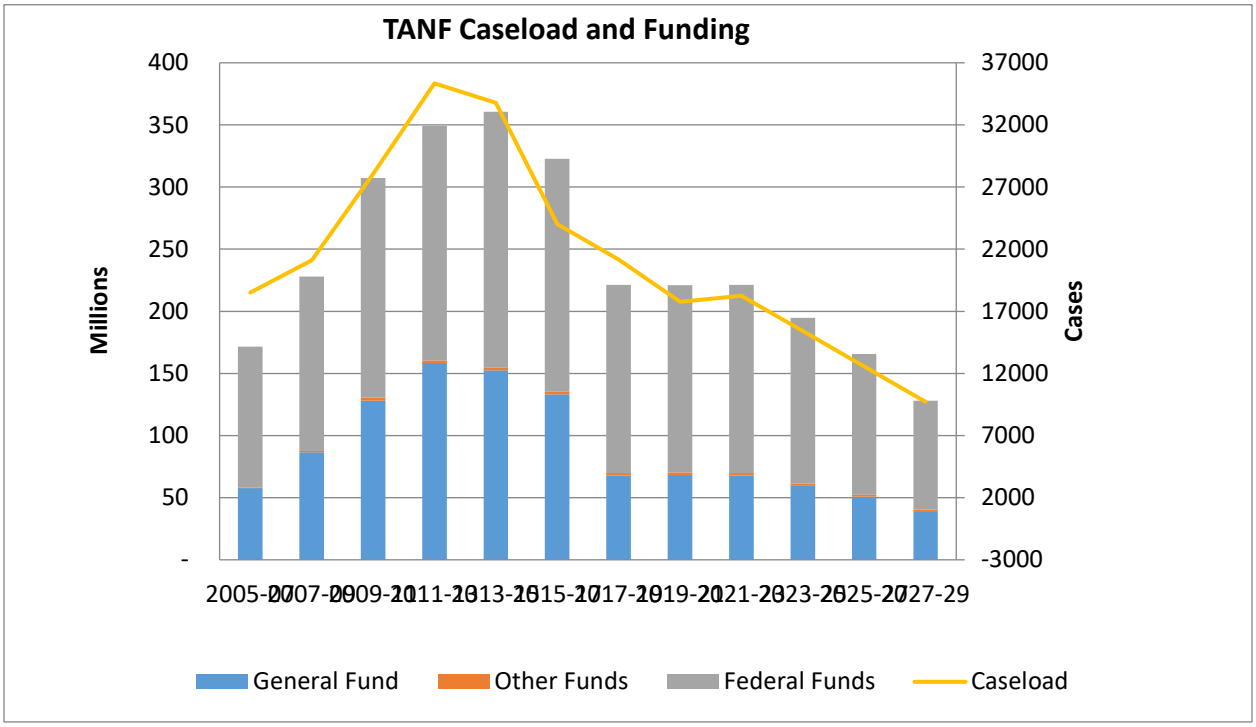
[2] The DHS ERDC proposal needs to be reviewed with OCC's proposal.

Department of Human Services: Temporary Assistance for Needy Families – Cash Assistance

Primary Long Term Focus Area:	Safer, Healthier Communities
Secondary Long Term Focus Area:	Excellence in State Government
Program Contact:	Belit Burke

Program Overview

Temporary Assistance for Needy Families (TANF) is a critical safety net program for families with children who live in extreme poverty. TANF helps families, in 2019 more than 31,000 children, from a variety of diverse backgrounds received assistance to address their most basic needs. TANF provides eligible families with cash assistance, connections to support and community resources, case management, and employment and training services. The goal of the program is to engage families in becoming self-sufficient by helping them address challenges, gain skills, and access employment opportunities.



Program Funding Request

SSP - TANF (Basic, UN, Pre-SSI, Transition) TOTAL				
	GF	OF	FF	TF
19-21 LAB	71,045,423	2,047,112	151,502,489	224,595,024
21-23 ARB	73,285,876	2,047,112	150,752,489	226,085,477
Diff.	2,240,453	-	(750,000)	1,490,453
% Diff.	3%	0%	0%	1%

Program Description

TANF is a collection of programs directed at improving the lives of very low-income Oregon families with children. Our overall TANF program provides immediate cash assistance at a point when families have exhausted all other resources. We also provide employment and training services, linkages to services in the community and short-term interventions, such as support to strengthen parenting skills or the healthy development of children.

Most parents and caretaker relatives must meet additional requirements to continue receiving TANF services, such as participating in the Job Opportunity and Basic Skills (JOBS) program. Participating in JOBS allows people to gain or enhance skills necessary to join the workforce and retain employment. A TANF family may participate in the JOBS program and access a variety of programs and services as part of the plan to move towards self-sufficiency.

To qualify for TANF, a family of three must be below 34 percent of the Federal Poverty Limit (FPL). This means the family's income cannot be more than $616 per month. Currently the maximum monthly benefit for a family of three is $506 (approximately 30 percent of FPL). There is a 60-month time limit for adults to receive TANF.

The TANF program serves a diverse population with a wide range of abilities and challenges. Many TANF recipients have little or no current earnings and about 46 percent of adults receiving TANF have at least one documented or self-disclosed disability. Approximately, 9 percent of TANF households are homeless. Culturally appropriate eligibility and case management services are provided in numerous languages on a continual basis. They include but are not limited to Spanish, Russian, Vietnamese, Somali, Bosnian, Mandarin, Arabic, Burmese, etc. In situations where the office does not have staff to provide specific language services, interpreters are available.

In 2019 approximately 46.5 percent of all children receiving TANF are 0-6 years old. In about 15 percent of TANF households, the adults receive assistance for the children but not for themselves. In these households, many have an adult who is disabled and receives Social Security benefits or a caretaker relative, such as an aunt, uncle or grandparent, who is caring for the children.

The State Family Pre-SSI/SSDI (SFPSS) Program is designed to assist TANF-eligible individuals with disabilities obtain Social Security disability benefits through the Supplemental Security Income (SSI) and Social Security Disability Insurance (SSDI) programs. The program serves individuals who are not required to participate in the JOBS program. The program provides families with a cash grant, professional assistance with Social Security Administration (SSA) applications and appeals as well as case management services. Once a client is awarded SSI benefits, the department recovers a portion of the payments it made to the family during the application process from the client's initial SSI lump-sum payment. In 2019, 154 SFPSS participants were approved for SSI.

Program Justification and Link to Focus Areas

The TANF and SFPSS cash assistance programs are key safety net programs that provide assistance to the most vulnerable of Oregonians. Without TANF cash assistance, more families would be homeless. Being homeless makes finding and maintaining employment extremely difficult. Being in a constant state of crisis can negatively impact children, including their ability to attend school and progress in learning. The program works with families to identify a pathway to self-reliance. The cash assistance, skill development and job placement help families to meet their basic needs while striving to move forward. Meeting the basic needs of families, increasing their job-readiness, or helping them receive disability benefits, promotes safer and healthier communities.

The TANF program has reinvested funds into efforts that maximize the dollars for benefits targeted at building participant progression in work related activities, identifying and building on skills and leveraging community collaborations to provide solid foundations that lead not only to employment placement but retention and advancement.

In April of 2020, the TANF and Pre-SSI/SSDI programs combined served 21,334families. These households included 37,166 children and 18,154adults from a diverse range of abilities, cultures and communities. TANF cash assistance expenditures increased since the onset of the economic recession but are slowly

decreasing as the caseload drops. In the 2017-2019 Biennium we increased from 78 percent to 93 percent of staffing need, according to the workload model, by adding more Family Coaches (case managers). The case management resources are critical for improving outcomes of engaging clients in plans to achieve self-reliance, increase family stability, maintain federal participation rates, and achieve enhanced employment placements.

Enabling Legislation/Program Authorization

The TANF program is authorized under Title IV-A of the Social Security Act, as amended by the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA), and the Deficit Reduction Act of 2005. A significant portion of the TANF eligibility criteria is codified in state statute chapters 411 and 412.

Funding Streams

TANF is funded primarily through General Fund dollars and the TANF Federal block grant that requires a minimum state expenditure level, known as Maintenance of Effort (MOE). Oregon's TANF block grant is $166.8 million per year. Oregon's MOE requirement is equal to 80 percent of the state's historic expenditures or approximately $98 million per year. Expenditures counted towards MOE must not be from a federal source and must not be matched to other federal funds. Oregon generally meets MOE through a combination of eligible DHS and other agency expenditures.

Both the TANF federal block grant and MOE expenditures must be spent in a manner reasonably calculated to meet one of the four federally-mandated TANF purposes which are: 1) provide assistance to needy families; 2) end dependence of needy parents by promoting job preparation, work and marriage; 3) prevent and reduce out-of-wedlock pregnancies, and 4) encourage and maintain family formations.

While TANF benefits for most single-parent families are funded with a split of TANF Federal block grant funds and General Fund dollars counted towards Oregon's MOE requirement, TANF benefits for two-parent families are funded solely with General Fund dollars that are not counted towards Oregon's TANF MOE requirement. In addition, the State Family Pre-SSI/SSDI (SFPSS) program is funded with General Fund dollars not counted towards Oregon's MOE

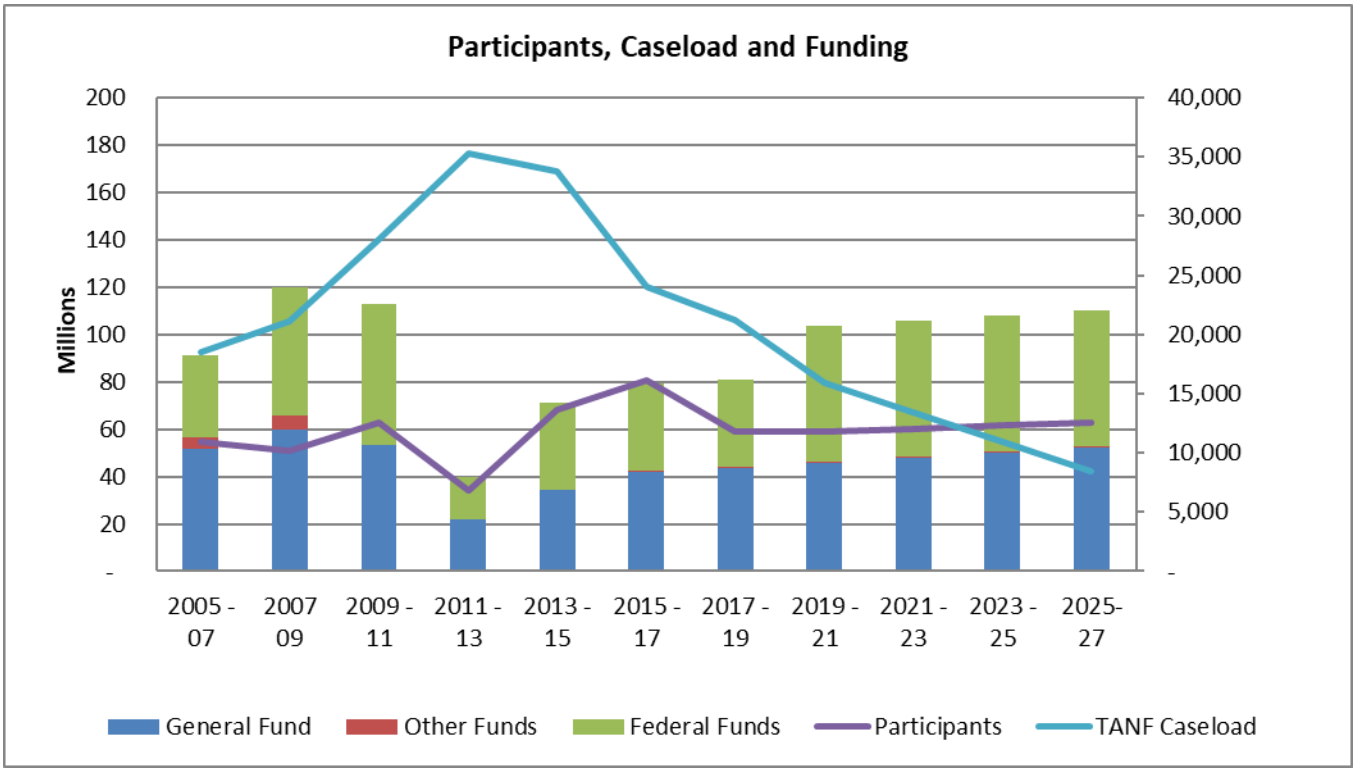
requirement. The Department recovers a portion of SFPSS funds expended through client reimbursements.

Funding Justification, and Significant Changes to 19-21 CSL:

This does not include statewide reductions.

Department of Human Services: Job Opportunity and Basic Skills – Temporary Assistance for Needy Families

Primary Long Term Focus Area: A Thriving Oregon Economy
Secondary Long Term Focus Area: Healthy and Safe Communities
Program Contact: John Briscoe, Program Manager



Program Overview

The Job Opportunity and Basic Skills (JOBS) program is an employment and training program for individuals receiving Temporary Assistance for Needy Families (TANF) cash benefits. The goal of the program is to help parents, caretaker relatives, and minor parents in the TANF program gain the skills needed to become self-sufficient through employment, training and education, as well as family stability-related services that address other obstacles to employment.

TANF serves families with children who are in deep poverty and represent a diverse population. Most parents or caretakers in these families are federally required to participate in activities offered by the JOBS program to maintain their eligibility for cash assistance.

In 2019 the average monthly number of TANF families receiving cash assistance was 17,531. The average monthly number of individuals required to participate in the JOBS program was 11,830, which relates to 67 percent of TANF families.

Program Funding Request

SSP -JOBS				
	GF	OF	FF	TF
19-21 LAB	45,889,660	451,439	57,423,404	103,764,503
21-23 ARB	11,612,920	451,439	82,173,400	94,237,759
Diff.	(34,276,740)	-	24,749,996	(9,526,744)
% Diff.	-74.7%	0.0%	43.1%	-9.2%

Program Description

DHS family coaches work with TANF families to develop individualized case plans to achieve self-sufficiency, provide supports, and monitor progress in achieving family goals. The customized case plan outlines the JOBS activities selected and designed to help them achieve their goals. The plan also includes the support service payments to be provided, such as transportation and child care, so they can fully engage in their plan.

DHS administers the JOBS program through an extensive, statewide network of community partners that help deliver services. Partners include contracted JOBS service providers, Workforce Innovation and Opportunity Act (WIOA) agencies, community colleges, the Oregon Employment Department, Work Source Oregon One-Stop offices, and many local and county-based organizations. Services are delivered at partner locations and some are available on-site at local DHS offices.

The JOBS program provides an array of employment and training services which include: job preparation, unpaid work experience, subsidized employment, job placements, vocational training and education, life skills, and adult basic education, high school and GED services. Additional services are offered to assist families to stabilize and address issues that prevent them from looking for, accepting, or maintaining employment.

JOBS participants include individuals from diverse populations. Program services are designed to ensure activities are delivered with service equity, equal access, and cultural appropriateness.

JOBS also provides a Job Participation Incentive (JPI) food benefit to Supplemental Nutrition Assistance Program (SNAP) participants with dependent children who meet the TANF federal work participation rate by working in unsubsidized employment.

In the past decade the JOBS program was funded at a level that services previously reduced or eliminated due to the recession were able to start up again. From the 2013-15 biennium on to this current biennium, the budget allowed for added flexibility in contracts and support services so that families in the JOBS program could engage in vocational training and education, GED completion, and life skills classes. Other services previously eliminated have since been added back including: adult basic education, life skills classes and individual services, services that helped participants remove other obstacles to employment such as home visitor specialists, vocational nurse consultants, navigation services to connect participants to ongoing mental health and medical providers, and specialists who helped parents or caretaker relatives with criminal history or fines work with the courts on expungement. They also provided guidance to participants for talking with prospective employers during job searches about these issues.

In the 2015-17 biennium, with the support of the Legislature, additional expansion was implemented with the passage of HB 3535, in which reinvested projected savings from caseload reduction back in to the TANF program resulting in strategies and policy changes to improve outcomes for families. Funding provided opportunities for community-based collaborative impact contracts that focused on family stabilization, preventing entry into TANF, promoting job retention. The program was also able to increase flexibility in support service payments and family supportive services. Additional family coaching resources helped test strategies to engage families in ways that improved outcomes in the areas of engagement in a self-sufficiency plan, improving family stability, improving federal participation rates, and increasing employment placements. These services continue to improve outcomes for TANF families in the current 2019-21 biennium.

In 2019, HB 2032 passed implementing three pilots focused on the TANF population. The pilots included a TANF Housing Pilot Program partnering DHS and Housing and Community Services Department, a Mental and Behavioral Health Pilot Program lead by the Oregon Health Authority in consultation with DHS, and an Education and Training Pilot. The intent to these pilots was to increase housing stability, access to mental and behavioral health services, and to

increase access to education and training opportunities for those in rural areas or areas where education and training are difficult to access.

Program Justification and Link to Focus Areas

The primary focus area of the JOBS program is to impact and actively contribute to a Thriving Oregon Economy. The JOBS program aims to reduce unemployment for participants, including underrepresented and underserved individuals, and create job-ready communities that contribute to Oregon's overall economic well-being.

There is also a direct link to a secondary focus of Healthy and Safe Communities. JOBS is an integral part of Oregon's workforce service delivery system by providing employment and training services to low-income families receiving TANF. Many of the parents or caretakers of the children in this program have limited or no work experience. The JOBS program provides activities and services focused on preparing participants to enter the workforce, help them find employment, and support them as they transition off public assistance.

TANF is a required partner under WIOA. While WIOA programs serve all Oregonians, the JOBS program provides services geared to address specific needs of TANF participants to obtain job skills and work-experience-related training, assist with connections to employment opportunities, and family stability efforts. WIOA affords the state additional opportunities to expand and maximize coordination of employment and training workforce partners at the state and local levels, establishing a continuum of services that improves outcomes for all job seekers.

Program Performance

DHS measures total employment placements reported by parents or caretaker relatives served by the JOBS program each month. The average monthly placements in 2019 was 652. 18 percent of placements are at least 30 hours per week and at least $13.11 per hour (benchmark placements).In December 2019, the statewide average wage for full or part-time wages combined was $13.60 per hour, ranging between $12.91 and $14.06. As of July 1, 2019, the state minimum wage ranged between $11.00 / $11.25 / $12.50, depending on the area.

The percentage of parents or caretaker relatives who exit TANF due to employment and do not return within 18 months was 63 percent, in December

2019. Due to the COVID-19 health crisis it is uncertain how job retention of those who have exited TANF will be impacted.

Enabling Legislation/Program Authorization

The TANF program is authorized under Title IV-A of the Social Security Act, as amended by the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA), and the Deficit Reduction Act of 2005. A significant portion of the JOBS program is codified in State statute chapters 411 and 412.

Funding Streams

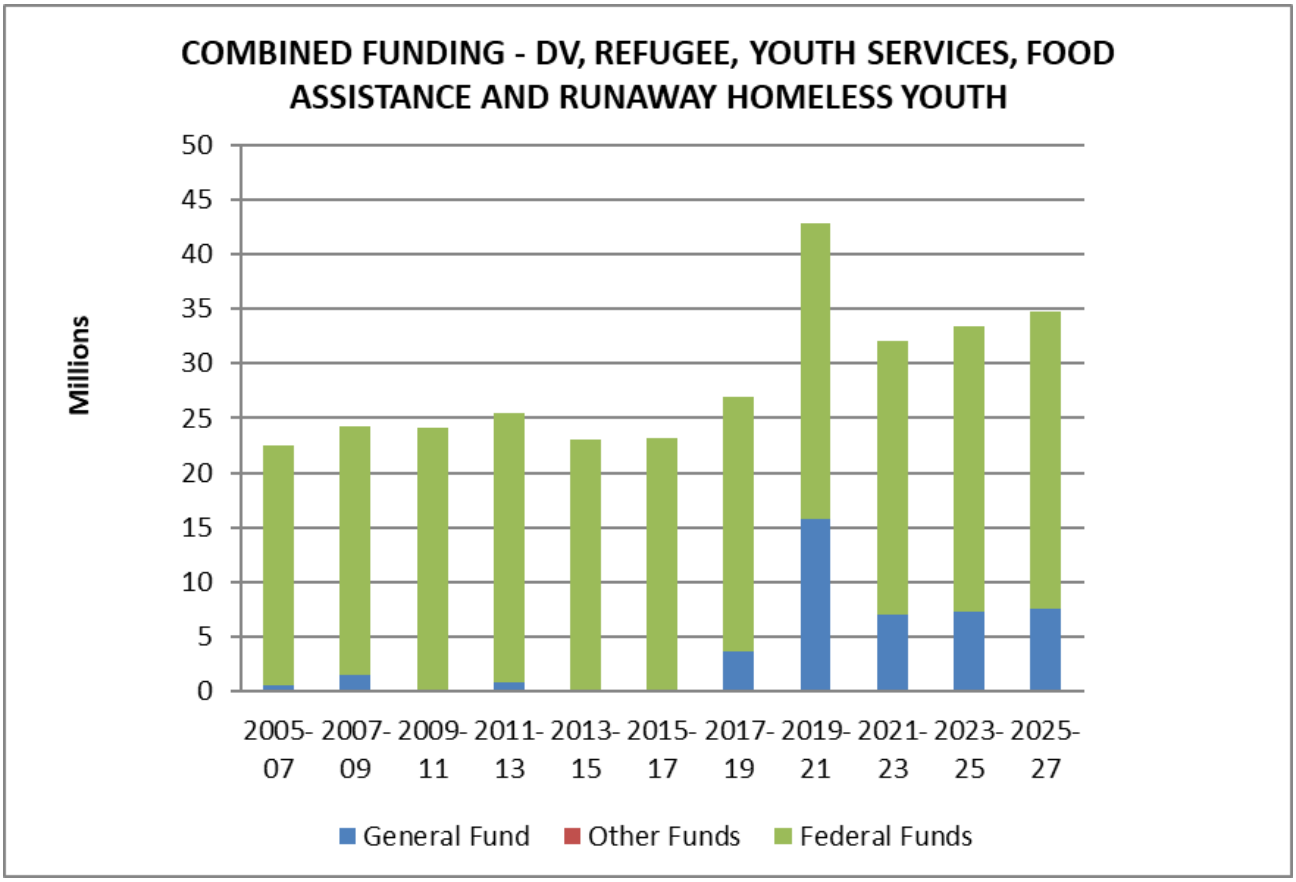
The JOBS program is funded through the Federal TANF block grant and General Fund dollars that count towards the state Maintenance of Effort (MOE) requirement. Oregon's TANF block grant is $166.8 million per year. Oregon's MOE requirement is equal to 80 percent of the state's historic expenditures or approximately $98 million per year. Expenditures counted towards MOE must not have be from a Federal source and must not matched to other Federal funds. Oregon generally meets MOE through a combination of eligible DHS and other agency expenditures. Both the TANF federal block grant and MOE expenditures must be spent in a manner reasonably calculated to meet one of four TANF purposes, which are: 1) provide assistance to needy families; 2) end dependence of needy parents by promoting job preparation, work and marriage; 3) prevent and reduce out-of-wedlock pregnancies, and 4) encourage and maintain family formations.

Funding Justification, And Significant Changes

JOBS is funded at current service level.

Department of Human Services: Domestic Violence, Refugee, Youth Services, and Food Assistance

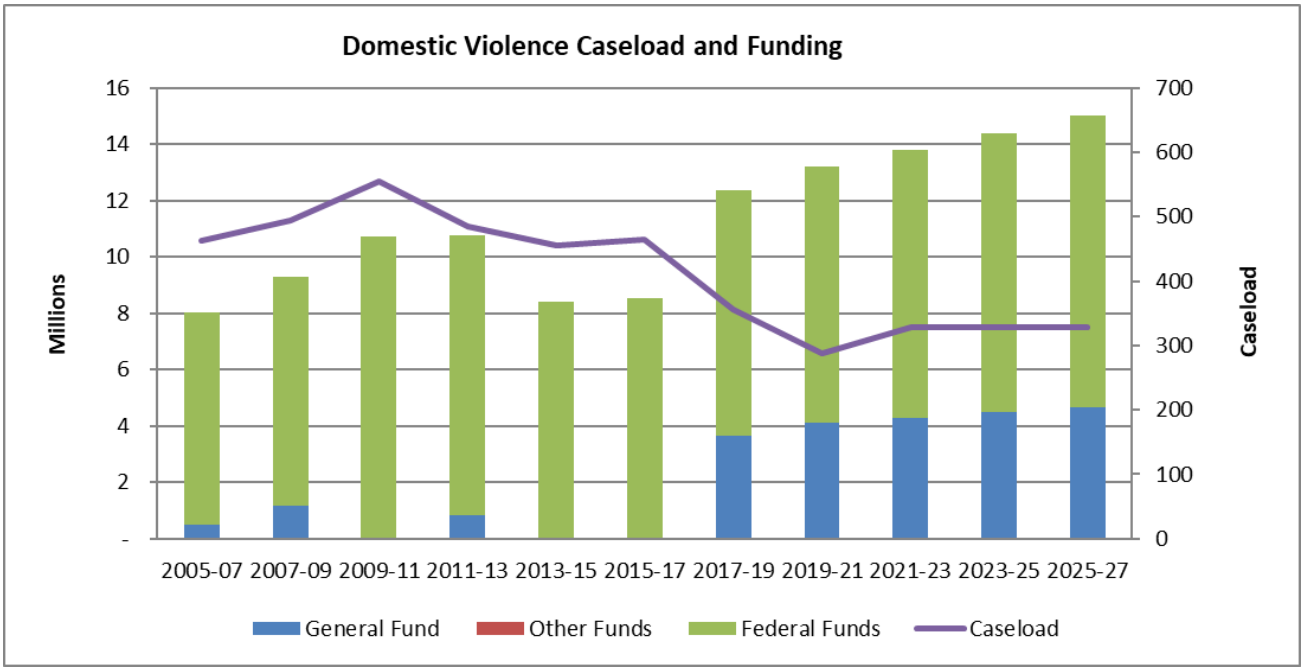
Primary Long Term Focus Area:	Safer, Healthier Communities
Secondary Long Term Focus Area:	N/A
Program Contact:	Bill Baney



SSP -TA-DVS, Refugee, Youth Services, Food Assistance				
	GF	OF	FF	TF
19-21 LAB	15,732,767	-	26,154,162	41,886,929
21-23 ARB	34,308,671	-	26,154,162	60,462,833
Diff.	18,575,904	-	-	18,575,904
% Diff.	118%	0%	0%	44%

Program Overview – Domestic Violence

Temporary Assistance for Domestic Violence Survivors (TA-DVS) provides temporary financial assistance and support to families affected by domestic violence during crisis or emergent situations when other resources are not available. TA-DVS is used to help the domestic violence survivor and the children address their safety concerns and stabilize their living situation, thus reducing the likelihood of the survivor returning to the abuser. The most common need for TA-DVS is when the domestic violence survivor flees the abuser. Domestic violence survivors sometimes need additional assistance to maintain safety and stability for their family.



Program Funding Request

TA-DVS & TA-DVS ADVOCATES				
	GF	OF	FF	TF
19-21 LAB	4,114,461	-	8,729,425	12,843,886
21-23 ARB	27,197,178	-	8,729,425	35,926,603
Diff.	23,082,717	-	-	23,082,717
% Diff.	561%	0%	0%	180%

Program Description

TA-DVS provides up to $1,200, over a three-month period. Payments can include but are not limited to: Initial months' move-in fees, rent or utilities, moving costs, and items to help address safety. The program serves families with minor children or individuals who are pregnant, who are low-income, and meet eligibility requirements of the Temporary Assistance for Needy Families (TANF) program. Family Coaches, through DHS field offices, meet with the clients to review their situation and develop a safety plan. DHS also works in partnership with local non-profit domestic violence and sexual assault advocates who assist families with additional safety planning, confidential advocacy services, emergency shelter, and other resources.

Program Justification and Link to Focus Areas

The TA-DVS program is directly linked to the Safer, Healthier Communities focus area. Futures without Violence (formerly the Family Violence Prevention Fund) indicates that about 30 percent of women receiving public assistance have experienced domestic violence. Research has shown that individuals impacted by domestic violence have more chronic health issues[i] including depression and post-traumatic stress, more difficulty obtaining and maintaining employment[ii], and that these impacts can be mitigated by addressing safety.[iii] The TA-DVS program provides economic support to very low income families who are seeking services to meet basic needs while they are working towards self-sufficiency. Ensuring safety and stability helps the domestic violence survivor be more successful when they engage in job training or job search.

Program Performance

For the fiscal year ending in June 2019, the TA-DVS program served on average 1,439 cases per month. Of these 1,439 cases on average 382 received TA-DVS funds. The average payment per family was $891. The low number of eligible individuals accessing the funds is primarily the result of a lack of affordable housing.

Enabling Legislation/Program Authorization

Domestic violence emergency assistance, also known as TA-DVS, is mandated under ORS 411.117 (1) (e). Federal authorization through the TANF block grant includes use of the TANF funds to meet non-recurrent, short-term benefits to address specific crisis situations, including domestic violence. (See 45CFR 260.31 (b))

Funding Streams

TA-DVS is funded with the Federal TANF block grant. (See 45CFRPart260)

Funding Justification, And Significant Changes to 19-21 CSL

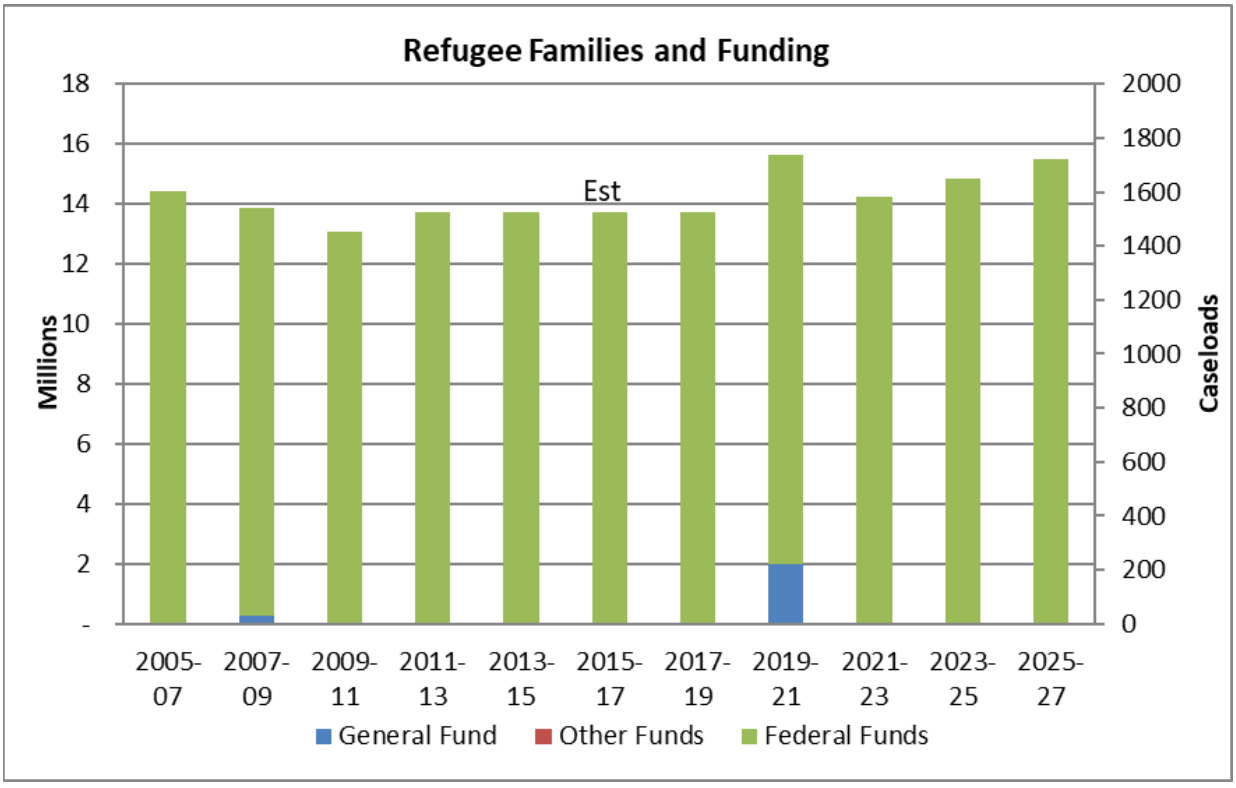
This does not include statewide reductions.

The TA-DVS Program is funded at Current Service Level

POP 130 Survivor Investment Partnership LC 023

POP 130	GF	OF	FF	TF
	22,905,795	-	-	22,905,795

Refugee Services



Program Overview – Refugee Services

The Refugee Program serves individuals and families who fled persecution in their country of origin and were legally admitted for resettlement by the United States government. The program guides refugees into self-sufficiency through employment as early as possible by providing financial services, employment related services, and acculturation services, so they can become independent and contributing members of Oregon's economy.

Program Funding Request

SSP - REFUGEE				
	GF	OF	FF	TF
19-21 LAB	2,000,000	-	13,645,633	15,645,633
21-23 ARB	-	-	13,645,633	13,645,633
Diff.	-	-	-	-
% Diff.	0%	0%	0%	0%

Program Description

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

Resettlement services are comprehensive. Initial resettlement and most case coordination services are delivered by non-profit resettlement agencies located in the Portland area, where the majority of refugees seek services. These services may include essential tasks such as picking up refugees at the airport, finding them a place to live and helping to furnish their home with basic necessities. There has been some expansion of resettlement outside of the tri-county area in an effort to locate available affordable housing.

DHS branch offices determine TANF and REF cash eligibility, and SNAP eligibility. OHP eligibility is determined separately. Resettlement agencies will provide direct linkage services and Life Skill sessions.

During Federal Fiscal Year (FFY) 2017, the average monthly caseload for all resettlement agencies was 359 refugee cases. Employment-related services are delivered by the Immigrant and Refugee Community Organization (IRCO) in Portland. IRCO services may include assistance with job search, employment acculturation, pre-employment training, English language classes, citizenship, and naturalization help. During FFY 2017, these services assisted an average of 832 refugees per month. Those refugees who resettle outside the tri-county area are served through a local DHS field office.

Those served through the Refugee Program come from all over the world. During FFY 2017, Oregon's Refugee Program assisted people from 27 different countries. Most refugees who are resettled in the U.S. speak little to no English. Limited English capacity is expected and integrated into Refugee Program services.

Program Justification and Link to Focus Areas

This program is directly linked to Safer, Healthier Communities. Refugees receive help to become safe, healthy, and independent by learning how to understand and navigate the prevalent culture, become self-sufficient through employment as early as possible and become contributing members of Oregon's economy. These services enhance the ability of arriving refugees to succeed in the U.S. and also helps them become integrated members of the community. Most services are provided for up to eight months after arrival. Employment services can extend to a maximum of 60 months after arrival. Specialized services to refugee seniors are not time limited.

Program Performance

ORR requires states to establish goals related to self-sufficiency of refugees. Two of the more significant measures are the percentage of clients who become employed and the percentage who remain employed 90 days after placement. During Federal Fiscal Year (FFY) 2017, the Refugee Program was able to help gain employment for 62 percent of the on-going caseload, with the goal being 65 percent. The retention goal of 78 percent was surpassed with 85 percent for those still employed after 90 days.

Enabling Legislation/Program Authorization

The Refugee Program is authorized and operates under the Federal Immigration and Nationality Act and the Refugee Act (8 U.S.C. 1522). The Refugee Program

operates as a public assistance program under ORS 411.060, 409.010(2) (c), and 409.010(2) (h).

Funding Streams

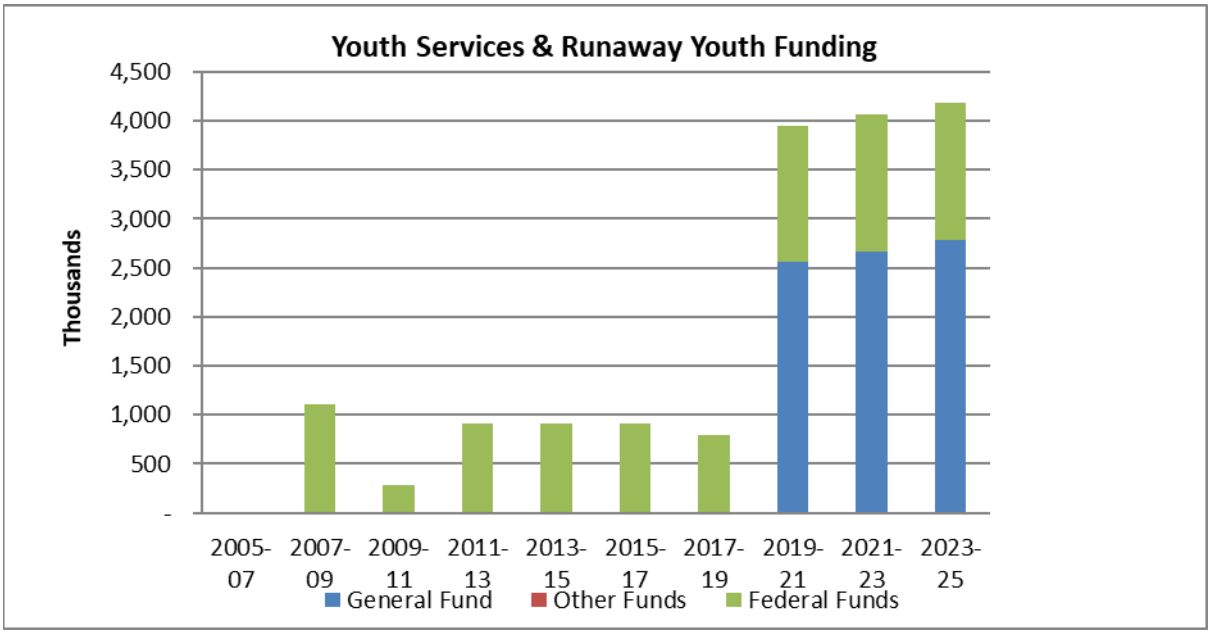
During the initial resettlement period, the Refugee Program serves two different populations of refugees: those refugees who are eligible for Temporary Assistance for Needy Families (TANF) and those refugees who are eligible for ORR-funded services. The TANF eligible refugees receive cash assistance and services paid with TANF funding, and all other refugees are served with ORR funds, which are federal funds. (8 U.S.C. 1522)

Funding Justification, And Significant Changes to 19-21 CSL

This does not include statewide reductions.

The Refugee Program is funded at Current Service Level

Youth Services (My Future My Choice)



Program Overview - Youth Services

Youth Services include sexual health education, leadership and mentor programs. These services support community prevention efforts to enable Temporary Assistance for Needy (TANF) families to break the generational dependence on public assistance.

Program Funding Request

SSP - YOUTH SERVICES & RUNNAWAY YOUTH				
	GF	OF	FF	TF
19-21 LAB	2,554,375	-	1,397,335	3,951,710
21-23 ARB	2,664,213	-	1,397,335	4,061,548
Diff.	109,838	-	-	-
% Diff.	4.3%	0%	0%	0%

Program Description

The "My Future-My Choice" program includes age-appropriate, medically accurate sexual health education curriculum and services for sixth and seventh grade, and a high school leadership and mentor component. These services support community prevention efforts to enable TANF families in breaking the generational dependence on public assistance. The "My Future-My Choice" program expands on the historical teen pregnancy prevention program to provide education and tools for youth to resist multiple risk-taking behaviors. DHS partners with the Oregon Department of Education and the My Future-My Choice Advisory Committee to develop and implement the program. During the 2016-2017 school year this curriculum was implemented in 17 counties and 25 school districts. Various school districts implement the program throughout the year; the 2017-2018 school year data will be available August 1, 2018

Program Justification and Link to Focus Areas

The "My Future-My Choice" program is directly linked to the Safer, Healthier Communities focus area. An analysis from the National Campaign to Prevent Teen Pregnancy shows that teen childbearing (ages 19 and younger) in Oregon cost taxpayers (federal, state and local) at least $88 million in 2010. Of the total 2010 teen childbearing costs in Oregon, 32 percent were Federal costs and 68 percent were state and local costs. Investing in preventing teen pregnancy reduces the risk to teen pregnancy, which can lead to a lifetime of poverty for both the teen parent and the child. The teen birth rate in Oregon declined 49 percent between 1991 and 2010. The progress Oregon has made in reducing teen childbearing saved taxpayers an estimated $116 million in 2010 alone compared to the costs they would have incurred had the rates not fallen.

Program Performance

Oregon teen pregnancy rates have consistently stayed below the national average. According to national data from the U.S. Department of Health and Human

Services, the 2016 national rate for births to teens between the ages of 15 to 19 is 20.3 per 1,000 teen girls. In Oregon, the teen pregnancy rate among females 15 to 19 years continues to decline, from 39.25 per 1,000 in 2010 to 23.3 per 1,000 in 2016. Similarly, the teen birth rate among females 15 to 19 years declined from 28.45 per 1,000 in 2010 to 16.6 per 1,000 in 2016.

Enabling Legislation/Program Authorization

The Oregon Legislature passed HB 2509 in 2009, which requires that all schools provide comprehensive sexual health education. The My Future–My Choice curriculum complies with all requirements of this legislation for sixth and seventh grades. DHS partners with Oregon Health Authority and Oregon Department of Education to share in responsibility for collaborative efforts to increase youth sexual health education and services.

Funding Streams

The Title V Federal Abstinence Education Program grant provides annual funding of approximately $962,303 to the My Future–My Choice Program through September of 2018. DHS submits a request for funding each year and continued funding is contingent on federal budget approval.

Program Overview – Food Assistance

The Food Assistance Program help supplement the nutritional needs of elderly and other Oregonians through the provision of emergency food. The work is primarily carried out by the Oregon Food Bank and Oregon food bank network and includes funding from both federal partners and the Oregon Hunger Response Fund.

Program Funding Request

SSP -Food Assistance				
	GF	OF	FF	TF
19-21 LAB	7,063,931		2,381,769	9,445,700
21-23 ARB	4,447,280	-	2,381,769	6,829,049
Diff.	(2,616,651)	-	-	(2,616,651)
% Diff.	-37.0%	0%	0%	-28%

Funding Justification, And Significant Changes

This does not include statewide reductions.

The Food Assistance Program is funded at Current Service Level

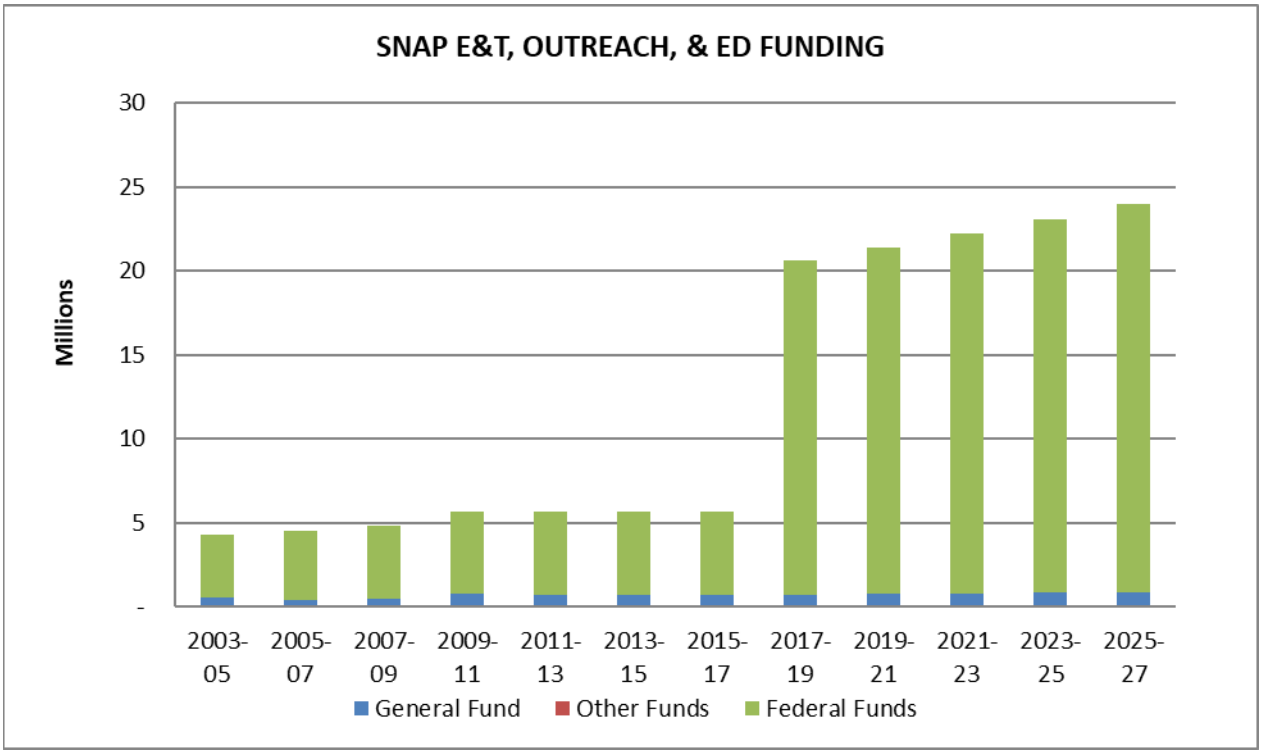
[i] Depression, Substance Abuse and Domestic Violence; National Center for Children in Poverty; Sarmila Lawrence; Michelle Chau; Mary Clare Lennon; June 2004

[ii] Welfare and Domestic Violence Against Women: Lessons from Research – Eleanor Lyon, PHD; August 2002

[iii] Self-Sufficiency & Safety; Lee McKean, PHD; Center for Impact Research; October 2004

Department of Human Services: Supplemental Nutrition Assistance Program – Employment and Training

Primary Long-Term Focus Area: A Thriving Oregon Economy
Secondary Long-Term Focus Area: Healthy and Safe Communities
Program Contact: John Briscoe, E&T Program Manager



Program Overview

The Supplemental Nutrition Assistance Program (SNAP) has an Employment and Training (E&T) component. In Oregon, there are two voluntary SNAP E&T programs:

The **SNAP Training and Employment Program (STEP)**, nationally known as the SNAP 50/50 program, provides employment-related services to SNAP participants who voluntarily choose to pursue employment and training resources. In Federal Fiscal Year (FFY) 2020, there are currently 29 contractors in Oregon who draw down federal funds with their own non-federal match for a total of $20,963,245.74 to provide services in their organizations in over 112 total sites to the populations they serve. This includes Oregon Employment Department as a statewide provider, doing business in 37 WorkSource Centers. All 17 of Oregon's Community Colleges are also STEP Providers. STEP services are available in every county.

Able Bodied Adults without Dependents (ABAWD) policy is a SNAP benefit time limit of three months within a three-year period for those individuals between the ages of 18-49 who do not meet exemption criteria and who do not meet the minimum requirements of 80 hours of work-related activity per month. The unemployment rate determines which counties are approved in a federal waiver. The County where an ABAWD lives determines if they are subject to the time limits.

Oregon lost their statewide ABAWD waiver in FFY 2016. From that point in time, each year the counties subject to the SNAP limits for ABAWDs has changed.

FFY 2016

Multnomah	Washington

FFY 2017

Multnomah	Washington	Clackamas

FFY 2018

Multnomah	Washington	Clackamas	Benton
Lane	Marion	Yamhill	

As of April 1, 2020

5 CURRENT counties				
Benton	Marion	Washington		
Clackamas	Multnomah			
25 NEW counties				
Baker	Douglas	Josephine	Malheur	Umatilla
Clatsop	Gilliam	Lake	Morrow	Union
Columbia	Hood River	Lane	Polk	Wasco
Coos	Jackson	Lincoln	Sherman	Wheeler
Deschutes	Jefferson	Linn	Tillamook	Yamhill
6 WAIVED counties				
Crook	Grant	Klamath		
Curry	Harney	Wallowa		
7 WAIVED Tribal reservations				
Burns Paiute Reservation				

Confederated Tribes of the Coos, Lower Umpqua, and Siuslaw Reservation
Confederated Tribes of the Grand Ronde Reservation
Klamath Indian Reservation
Confederated Tribes of the Siletz Indian Reservation
Confederated Tribes of the Warm Springs Reservation
Confederated Tribes of the Umatilla Indian Reservation

Oregon is part of a legal action regarding the FNS decision to revise the SNAP time limit waiver criterion. This revised criterion was released in December 2019, with an effective date of April 1, 2020. A federal court injunction made in March 2020 is currently blocking the implementation of SNAP time limits in the 25 new counties. The 25 new areas will not apply SNAP time limits until a final court decision is made.

In response to the pandemic, the Family First Coronavirus Response Act is temporarily suspending SNAP time limits for ABAWD. The suspension begins April 1, 2020 and ends the month after the Secretary of Health and Human Services declares the COVID-19 emergency is lifted. As a result, the entire state is currently not applying the SNAP time limits.

ABAWD funding is allocated by FNS through 100% funds that are used to support the ABAWD program. Oregon has committed to be a Pledge State in the last several years which requires Oregon to serve all at risk ABAWDs prior to losing SNAP benefits. The Pledge funding is based on a nationwide allocation of states that choose to accept the ABAWD pledge. Funding is awarded after the Federal Fiscal Year begins. Oregon's current pledge funding for Federal Fiscal Year 20 is $2.4M. This funding may not be used for support services that are essential to removing barriers for the ABAWD population to successfully reach their employment goals.

The SNAP E&T Program (STEP & ABAWD) works in partnership with organizations that offer employment and training opportunities to participants. Each organization provides wraparound services to build upon each other's services to ensure participants are accessing all available resources to achieve their employment goals. Oregon uses iMatchSkills™ as a statewide tool to collect data and to ensure that duplicative services are not billed to the program. Allowable E&T services provided by these organizations include:

- Supervised Job Search
- Job Search Training
- Job Retention

- Work Experience
- Internship
- On-the-Job Training
- Pre-Apprenticeship/Apprenticeship
- Self-Employment Training
- Basic Education/Foundational Skills Instruction
- Career/Technical Education or other Vocational Training (results in an industry recognized credential)
- Short-term Training (a training without an industry recognized credential)
- English Language Acquisition
- Integrated Education and Training/Bridge Programs
- Work Readiness Training

In addition to SNAP E&T contractors working to leverage resources within the SNAP E&T program they also collaborate with other workforce programs including TANF and WIOA. An example of this would be a referral of a SNAP E&T participant to a WIOA funded training program or the leveraging of job openings and referrals with co-located job placement programs.

Oregon's SNAP program has a proven record of partnering with a wide variety of organizations to expand and reach underserved populations. Oregon has continued to creatively expand services to ensure all populations have access to E&T services by providing virtual connections that allow program participants to receive the education and training needed to achieve their employment goals during the COVID-19 pandemic. This practice has opened up the ability to reach vulnerable populations such as rural communities that may not have access to services and will continue far beyond the State of Emergency.

Oregon continues to fully develop and further expand the STEP Program as part of an ongoing investment in the Oregon economy and its communities. Oregon has been moving in the direction of building a continuum of services in partnership with key stakeholders engaged in the Workforce Innovation and Opportunity Act (WIOA). Oregon will provide SNAP participants who are unemployed or underemployed, assistance to obtain skills, training, work and/or experience to increase their ability to obtain living-wage employment that leads to a gainful career path.

Program Funding Request

SSP -SNAP E & T, SNAP ED & SNAP OUTREACH				
	GF	OF	FF	TF
19-21 LAB	755,556	-	19,904,542	20,660,098
21-23 ARB	788,045	-	28,203,204	28,991,249
Diff.	32,489	-	8,298,662	8,331,151
% Diff.	4.3%	0%	0%	40%

Program Description –ABAWD, STEP

Oregon has 31 contracts with employment-related partners in all Oregon counties to deliver SNAP E&T components. Contractors specialize in workforce development, job placement, education, career technical skills and removing barriers to employment. Components are designed to assist SNAP participants to obtain and maintain employment that enables them to become self-sufficient. All STEP and ABAWD program participants receive an assessment, orientation, case plan and case management individualized to support their employment goals.

Participation in the ABAWD and STEP Program is determined based on continued SNAP eligibility and participant the participants on going engagement with the program, there is no specified time limit.

The USDA FNS determines the annual allotment of E&T administrative funding for the STEP and ABAWD Programs. FNS has a set amount of funding for all states. Each state's share is based on a formula using, in part, the state's SNAP Mandatory Work Registrant figure. Mandatory Work Registrants are defined as those aged 18 to 59 (or age 16 and 17 if the participant is the primary person/head of household) and who do not meet a federal exemption.

Support Services for program participants are an essential part of the E&T program. The Support Service funding received from Oregon's General Fund is matched with Federal Funds that enables Oregon to allocate a portion to each of the DHS sixteen districts based on their Mandatory Work Registrant caseloads, to the Oregon Employment Department for ABAWD participants and to the STEP providers to supplement their support services budget.

When an individual identifies they will engage with the SNAP E&T Program, districts are able to provide transportation support for their initial program entry to remove the barrier of them connecting with the E&T provider. This funding is made available to not only the Self-Sufficiency offices but also the Area Agency on Aging offices and the Aging and People with Disability offices. The E&T provider is responsible for continuing support service needs that are identified with each program participant on an individualized basis.

The ABAWD program receives a portion of the Support Service funding to provide services specifically to the at risk ABAWD population. These support services are vital to ensure ABAWDs can meet the work requirements in order to maintain their benefits and achieve their employment goals.

The remaining Support Service funding is intended to supplement SNAP E&T providers Support Service budgets by offering enhanced assistance with barrier removal which would otherwise not be accessible through DHS offices and would inhibit participation in the SNAP E&T program.

Program Justification and Link to Focus Areas

The SNAP E&T program's goal is to assist participants in gaining skills that will improve their employment prospects and reduce reliance on SNAP benefits. Participants improve job skills, which add to the diversity and strength of Oregon's workforce. Using local contractors to deliver the E&T program results in a higher quality workforce because services can be tailored to the area and local economies benefit from these expenses. The program supports the Thriving Oregon Economy focus area with the goal of long-term economic prosperity and resiliency through people-based strategies.

Program Performance

For FFY 2019, the SNAP E&T program served 27,265 SNAP participants in 50,427 E&T components. Due to the changes in Oregon's economy because of the COVID-19 Pandemic, the number of SNAP program participants has dramatically increased, we anticipate an increased need for E&T services.

Enabling Legislation/Program Authorization

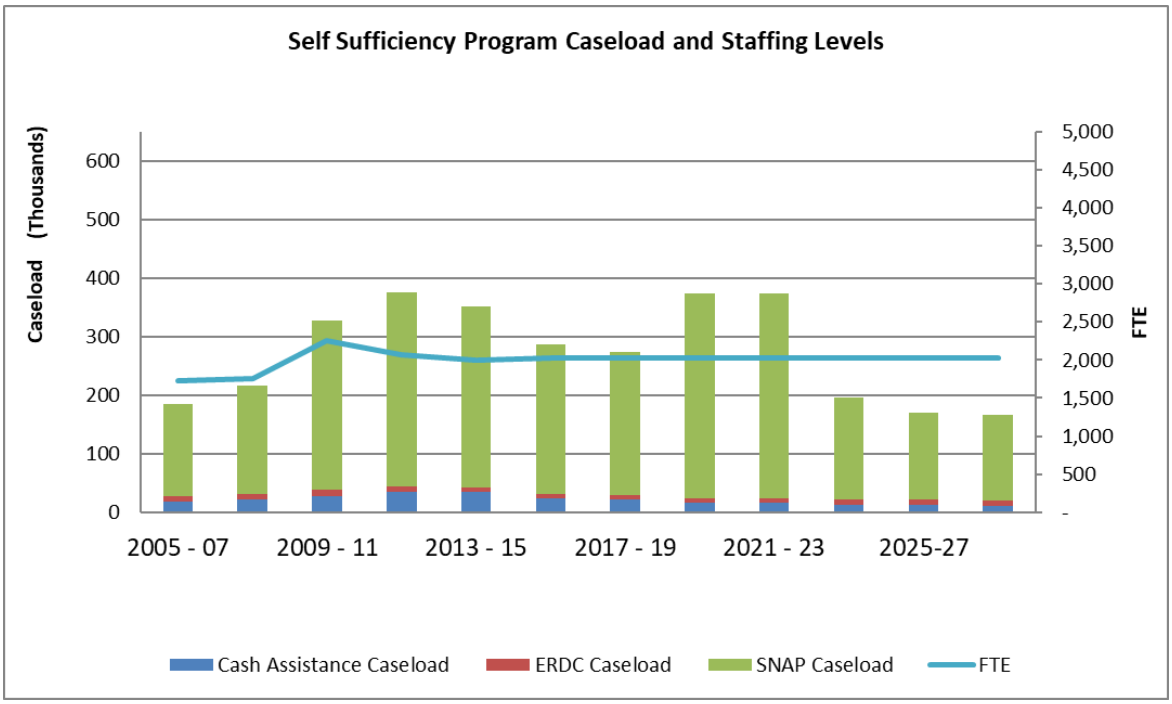
This program is mandated by Federal legislation found in the Food and Nutrition Act of 2008, authorized by the 2008 Farm Bill. In February 2014, President Obama signed the 2014 Farm Bill (aka. the Agricultural Act of 2014). Program policy is reauthorized every five years and was signed in 2019 by President Trump.

Funding Justification, And Significant Changes

This program is funded at the CSL level. This does not include statewide reductions.

Department of Human Services: Delivery and Design

Primary Long-Term Focus Area: Safer, Healthier Communities
Secondary Long-Term Focus Area: Excellence in State Government
Program Contact: Dan Haun



Program Overview

This program provides design, personnel and service delivery in addition to oversight, planning, reporting, implementation, training, eligibility and benefit issuance for programs that support a diverse, low-income population in need of economic supports and self-sufficiency services to meet their basic needs. The last economic recession triggered a dramatic increase in demand for these services which include food and cash assistance, and other programs that enhance employability and support job retention among clients.

Self-Sufficiency Programs reallocated staff resources to meet client demand and increase positive outcomes for TANF clients. This was accomplished by staff reallocation approved heading into the 2019-21 biennium. These positions provide families, who are living at an estimated 37 percent of the federal poverty Level,

with services to stabilize their living situations and increase their earning potential to move them off state-provided services.

The TANF program has reinvested funds into efforts that maximize the dollars for benefits that are targeted at building participant progression in work related activities, identifying and building on skills and leveraging community collaborations to provide solid foundations that lead not only to employment placement but retention and advancement.

House Bill 2015 and the Reauthorization of Child Care and Development Fund act of 2014 have strengthened the Employment Related Day Care Program through several program enhancements. DHS implemented enhancements on October 1, 2015. Working students, and self-employed families can access affordable quality child care while they improve their life circumstances, making it easier to move out of poverty. A 12-month eligibility period, three months of work search for a parent who has lost a job, continued child care coverage while on medical leave and a higher exit income limit allow for continuity of care for children. Additional changes include incentive payments for quality rated child care providers and a reduced copay incentive for parents who use a quality rated child care provider. Program improvements have reduced the number of cases lost through attrition, meaning families are staying on ERDC longer allowing for continuity of care for children.

Program Funding Request

Self Sufficiency Healthy People Design						
Self Sufficiency Design	**GF**	**OF**	**FF**	**TF**	**Pos**	**FTE**
LAB 19-21	24,740,986	459,806	32,103,258	57,304,050	111	110.00
ARB 21-23	27,730,975	502,464	22,328,701	50,562,140	118	117.02
Difference	2,989,989	42,658	(9,774,557)	(6,741,910)	7	7.02
Percentage change	12.09%	9.28%	-30.45%	-11.77%	6.31%	6.38%

Self Sufficiency Healthy People Delivery						
Self Sufficiency Delivery	**GF**	**OF**	**FF**	**TF**	**Pos**	**FTE**
LAB 19-21	169,606,536	389,649	171,520,392	341,516,577	1,940	1,939.63
ARB 21-23	238,294,648	409,287	157,717,165	396,421,100	2,074	2,073.13
Difference	68,688,112	19,638	(13,803,227)	54,904,523	134	133.50
Percentage change	40.50%	5.04%	-8.05%	16.08%	6.91%	6.88%

Self Sufficiency Healthy People Total (Design & Delivery)						
Self Sufficiency Design and Delivery	**GF**	**OF**	**FF**	**TF**	**Pos**	**FTE**
LAB 19-21	194,347,522	849,455	203,623,650	398,820,627	2,051	2,049.63
ARB 21-23	266,025,623	911,751	180,045,866	446,983,240	2,192	2,190.15
Difference	71,678,101	62,296	(23,577,784)	48,162,613	141	140.52
Percentage change	36.88%	7.33%	-11.58%	12.08%	6.87%	6.86%

Program Description

This program encompasses and supports the personnel necessary to provide eligibility and family engagement services to vulnerable Oregonians who request assistance to meet basic needs such as food and shelter, and need access to employment programs. Self Sufficiency family stability and work support programs include the following:

- Temporary Assistance for Needy Families (TANF) provides cash assistance, job preparation services and community connections to low-income families with children while they strive for self-sufficiency.
- TANF Jobs Opportunity and Basic Skills (JOBS) program is an employment and training program.
- Supplemental Nutrition Assistance Program (SNAP) helps low-income families buy healthy foods to meet their nutritional needs.
- SNAP can also provide limited assistance with job search and links to employment resources through the Oregon Food Stamp Employment and Training (OFSET) program and the 50/50 Employment and Training Program.
- Employment Related Day Care (ERDC) helps low-income, working families with quality child care.
- Family Support and Connections (FS&C) provides local advocates who work with families to help those overcome parenting challenges to create family stability and reduce the risks of Child Welfare involvement.
- Temporary Assistance for Domestic Violence Survivors (TA-DVS) provides up to $1,200 to help pregnant women and families flee or stay free from domestic violence.
- Refugee Services support the successful resettlement of families in the U.S. who are fleeing persecution in their countries of origin.

Major cost drivers for the personnel need for Self-Sufficiency Programs Delivery and Design are federal or state program mandates, economic conditions which affect caseload size, such as the number of Oregonians needing assistance, personnel turnover, the related training and travel costs, the work effort required to provide services, and personnel packages such as position cost, infrastructure improvements, etc.

Program Justification and Link to Focus Areas

This program primarily supports the Safer, Healthier Communities focus area by helping Oregonians meet their basic needs such as food, housing and medical care referrals in order for people to be healthy and have the best possible quality of life at all ages. It also links to the Economy and Jobs, and Safety Outcome areas.

Staff supports basic needs programs such as financial assistance, food assistance, medical insurance (referral only), child care, domestic violence services, employment and training, refugee and youth services. Also, staff is responsible for disaster program delivery when needed and as identified by the federal program.

Staff at the state and local levels coordinates with Child Welfare to work with families to increase their stability and prevent Child Welfare involvement. This collaboration helps to support the focus by ensuring children are cared for regardless of the system of service. Other collaborations have been built around domestic violence, housing, alcohol, drug and mental health treatment, workforce development, vocational rehabilitation, health care, and education.

Program Performance

Personnel resources provide performance in the delivery of programs within Self Sufficiency. A workload model is used to provide a basis for determining personnel needs to adequately support those seeking services. The work of staff in administration and central support is not included in the workload model; however, the work of central support staff is vital to the delivery of services in field offices. Central support provides the oversight of policy development, program design, and changes required through legislation, as well as federal reporting compliance, and has not been adequately staffed for several years.

We are committed to continually evaluating how to work in a more lean and efficient way to help streamline our efforts and improve outcomes for our clients and our budgets. As an example, improvements continue in how we interview and determine eligibility for SNAP and TANF. This greatly improved the capacity of staff to see clients and issue benefits quickly and helps us gain monetary performance awards to further benefit the state. The United States Department of Agriculture (USDA) Food and Nutrition Service (FNS) recognized Oregon as a national model for effective administration of the SNAP program. FNS awarded Oregon performance bonuses for its timeliness in issuing benefits and for program accessibility.

This active process of identifying ways to improve efficiencies allowed the Self Sufficiency Program to reinvest staff resources to close the gap between positions needed and those authorized in the 2019-2021 biennium. The Self Sufficiency Program continues to identify opportunities for other efficiencies as the delivery programs are still understaffed based on client demand. We are developing new models of delivery that will include online applications, electronic workflow and distribution which, over time, will allow staff to spend less time on paperwork and more time working directly with clients providing services such as referrals to community resources, employment and training assistance, and case management.

Additionally, program areas are developing strategic plans for program delivery, including high priority areas where breakthroughs are desired in either outcomes or the way work is done. One high priority area we share with the Vocational Rehabilitation and the Aging and People with Disabilities programs is on increasing employment outcomes for clients. We can best meet the needs of our clients by collaborating across programs to help them progress quickly along the road to self-sufficiency.

Enabling Legislation/Program Authorization

Self-Sufficiency Programs have varying levels of mandates from federal law and the Oregon constitution. SNAP and Medicaid are federally mandated programs. TANF is a federal block grant program. It is authorized under Title IV-A of the Social Security Act, as amended by the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA), and the Deficit Reduction Act of 2005. A significant portion of the TANF eligibility criteria is codified in State statute chapters 411 and 412. DHS has statutory authority to administer the ERDC program through ORS 409.010(2) (c), 411.141 and 418.485. Family Support and Connections services are authorized through the Title II of the Child Abuse Prevention and Treatment Act (CAPTA), as amended by P.L. 111-320.

Funding Streams

Funding for personnel for Program Delivery and Design is determined through Random Moment Sampling Surveys to identify which programs are being worked on in the moment and the funding split for administration of the program. With RMSS, field delivery staff are required at random intervals to indicate the time spent on various activities to determine the level of federal funding which directly supports our ability to provide Self Sufficiency Program services. The funding is a mixture of Federal and General Funds that cover the work done by the employees to support the programs that they work in. The main grant used is SNAP

Administration funded 50 percent Federal and 50 percent General Funds. TANF and CCDF funds also are used.

Funding Justification, And Significant Changes to 21-23 CSL

POP: PACKAGE #130 (Legislative Concept 023)
SURVIVOR INVESTMENT PARTNERSHIP

POP 130	GF	OF	FF	TF	Pos.	FTE
	823,881	-	-	823,881	4	3.52

DESCRIPTION:
In partnership with the Governor's Office, DHS Self-Sufficiency is proposing the Survivor Investment Partnership (SIP) Program to increase accessibility of advocacy services and meaningful financial support to survivors of domestic violence and sexual assault including Tribal members, individuals without children, and vulnerable populations. Domestic Violence is disproportionally prevalent in vulnerable populations:
• Prevalence rates for Tribal members experiencing domestic violence is at 44% nationally.
• 2017 Adult Protective Services reports show out of 3,672 founded community allegations investigated for abuse, 85% of those cases were individuals that may have experienced some form of domestic violence
• In Federal Fiscal Year 2018, 21.5% of children in Child Welfare that were victims of Child Abuse were children of color.

Survivors of domestic violence and sexual assault need access to culturally responsive advocacy services and meaningful financial support. There are high rates of domestic and sexual violence in Oregon and services to support survivors are underfunded. There are current gaps in services, where culturally specific services are not available across the state, there is a need for additional services in Tribal Communities, and survivors of domestic violence and sexual assault (DVSA) need access to funding that both supports underserved and vulnerable populations and that is accessible and meaningful.

The intention is to expand services in a meaningful way and to reach underserved populations. This proposal will focus on increasing partnerships and access to meaningful financial supports by contracting with these partners to increase

capacity and advocacy in their agencies and open resources for survivors through the survivor investment dollars. This program will focus on providing culturally responsive advocacy and financial support to survivors. This proposal is still in development with ongoing workgroups, partners, Tribes, and the Governor's Office.

POP: PACKAGE #206
Integrated Eligibility Supporting the Post-Implementation System

POP 206	GF	OF	FF	TF	Pos.	FTE
	458,832	-	688,252	1,147,081	4	4.00

DESCRIPTION:
This POP requests resources and funding 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, Sup+P2plemental 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 core system will be implemented statewide before July of 2021. Following implementation there will be a substantial stabilization period to resolve defects, add minor enhancements and help staff adjust to the new system.
- Major enhancements to the system will be needed to add functionality that was not included in the original system requirements. These include functionality such as:
    - Mandated changes for Asset Verification Services
    - Updates to Medicare information
    - Mandated and/or required reports for all programs
    - Additional federal reporting or federal changes that have been passed nationally regarding the SNAP program
    - Increased functionality for operational efficiency to ensure Oregonians receive the services they need in the most efficient method possible
    - User Acceptance Tools need to be upgraded to support further enhancements. For example, Team Foundation Server must be upgraded to the latest version (Azure DevOps Server) before it reaches end-of-life.

All UAT activities are currently supported by the State and are not provided by Deloitte.

- The Eligibility Transformation team which provides trainers, subject matter experts and leadership will need to continue to provide support services into the 2021-23 biennium.
- Ongoing support of the Legacy systems relied upon by IE. Changes made to the IE core system typically require changes to the legacy systems, which ultimately pays out benefits for clients. Test environments created to support user acceptance testing 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, testing and training. Disaster Recovery functionality and testing needs to be established for IE core.
- On-going Maintenance & Operational (M&O) support will be provided by Deloitte for the core system. Funding is requested through this POP for those M&O expenses.

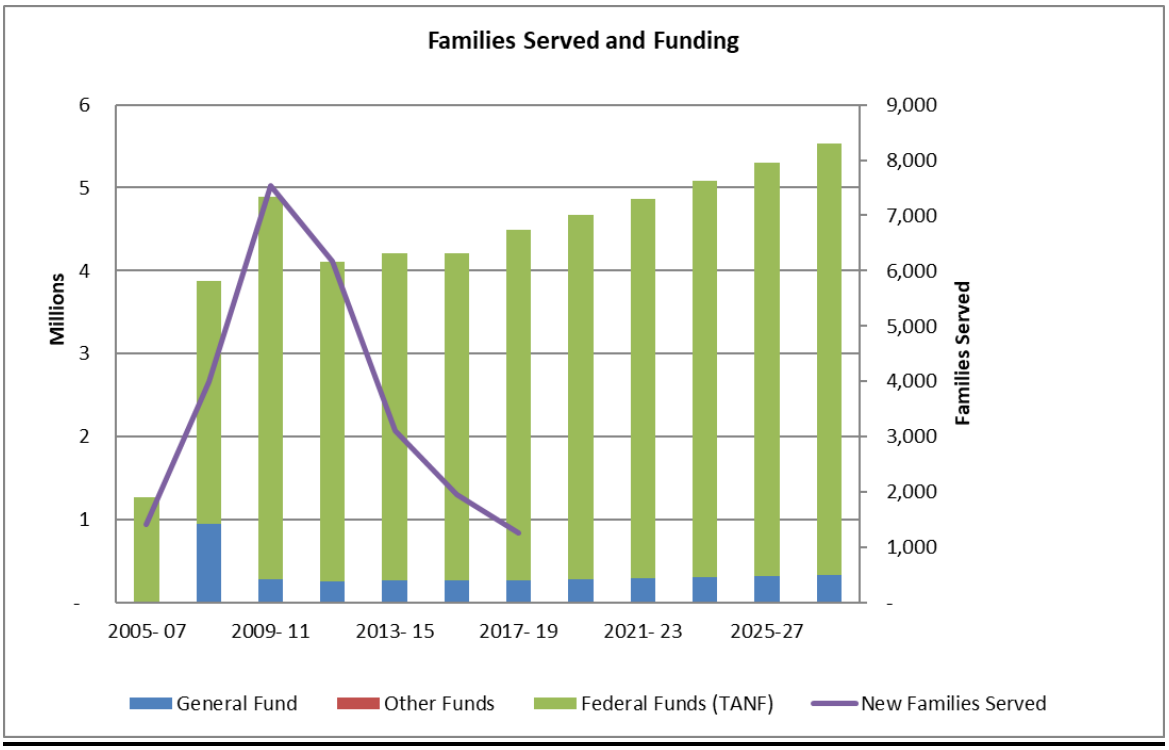
The Integrated Eligibility (IE) program must meet the needs of the Oregonians in which it serves. Enhanced Federal funding will continue to be available to finance a portion of the requests outlined for enhancements. Items that are M&O or not new development are not eligible for enhanced funding but can receive funds under the maintenance and operational federal match.

Department of Human Services: Family Support and Connections Program

Primary Long Term Focus Area: Safer, Healthier Communities
Secondary Long Term Focus Area: N/A
Program Contact: Claire Seguin

Program Overview

Family Support and Connections (FS&C) is a child abuse and neglect primary prevention program that provides a wide array of services including home visits, resource brokering and parenting classes. These families are eligible for the Temporary Assistance for Needy Families (TANF) program, which is a safety net program that provides cash assistance to parents.



Program Funding Request

SSP -FAMILY SUPPORT & CONNECTIONS				
	GF	OF	FF	TF
19-21 LAB	286,196	-	4,222,871	4,509,067
21-23 ARB	298,502	-	4,222,871	4,521,373
Diff.	12,306	-	-	12,306
% Diff.	4.3%	0%	0%	0%

Program Description

FS&C is a component of the continuum of community supports to prevent child abuse and neglect. This program focuses on TANF families who may be at risk for involvement with the child welfare and foster care systems. DHS collaborates with numerous local, state and federal informal and formal prevention services, and activities to meet families' needs. Program staff work within the existing community structure to coordinate referrals and deliver direct services where gaps or needs exist for a family.

Services are designed to increase parental protective factors and decrease the risk factors of child abuse and neglect. This program utilizes home visiting, video conferencing and telephonic services in all 36 counties and works collaboratively with Self Sufficiency and Child Welfare program staff, contracted staff and other community partners.

FS&C also provides services and supports for families to move towards greater independence while promoting the health and well-being of all family members. The service array focuses on immediate crisis needs of families but also provides education, prevention and early intervention services to help families avoid reaching a crisis.

Because a diverse population is served through the program, FS&C providers are asked to design their program in a culturally appropriate way to best meet the needs of the families served. This is achieved, in part, by hiring staff who reflect the demographics of the local community. Local FS&C Steering Committees give guidance and direction on how services are provided to ensure community linkages are established. The local steering committees are also required to have membership representative of the cultural diversity in the district they serve. The steering committees also include representatives from local agencies working with minority and special needs populations, and faith-based organizations.

The program provides short-term interventions including home visits, family strength needs assessments, advocacy for services in the community, supports to strengthen parenting, coping and other skills to support the healthy development of children, individualized interventions and joint outcome-based case planning. The services are community-based and tailored to meet a family's needs. FS&C advocates support the family by working with them to identify risks and strengths. Together they tackle issues before there is irreversible damage, reducing the incidence of child abuse and neglect.

The major cost drivers are the number of families in need of child abuse and neglect prevention services as well as the number of contracted staff needed to provide the preventative interventions. The program has a small budget which does not accommodate the actual need. Current service level is only approaching 50% of demonstrated need in Oregon communities.

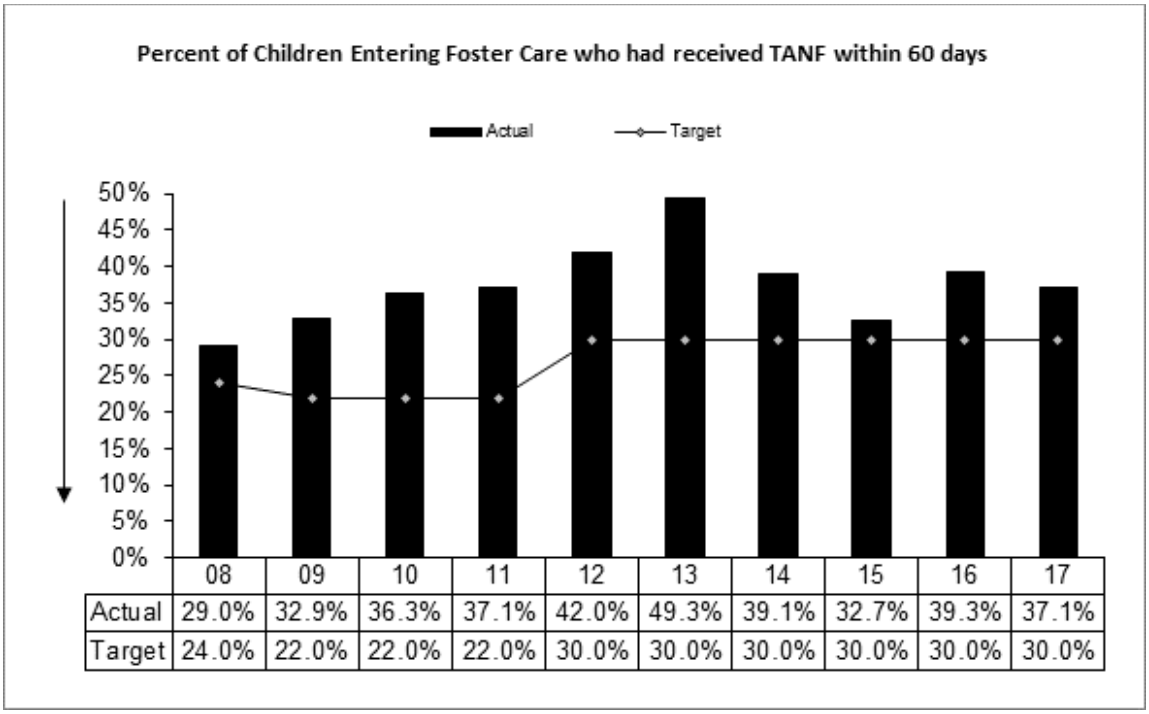
Program Justification and Link to Focus Areas

This program focuses on building safer, healthier communities by promoting its goal of increasing child safety and contributing to family stability. By achieving this goal, the program helps to reduce or prevent TANF children from entering the child welfare and foster care system. Children who enter foster care are more likely to struggle with school, experience homelessness and unemployment, and may become part of the juvenile and adult corrections system. Most TANF families served through FS&C have significant needs that include needing help with parenting, housing or other stabilization services. TANF is an important part of the service array, providing cash assistance, case management, and employment and training services to families with children living in extreme poverty.

Program Performance

The primary performance measure is the percentage of children entering foster care who received TANF 60 days prior to foster care entry. The display below shows the percentage of children entering foster care who had received TANF has been increasing.

There continues to be a high percentage and disproportionate number of African-American children who received TANF prior to entering foster care. The TANF program and FS&C is aligning with Child Welfare, and other family stability efforts such as the Oregon Parenting Education Collaborative (funding for parenting hubs and Evidence Based Curricula delivery), Maternal, Infant, and Early Childhood Home Visiting program (MIECHV), Head Start, Early Head Start and Relief Nurseries. The SPRF funding has increased local service provision availability in communities specific to this population. Applicants had to demonstrate in their request that the community demographics were included and plans to implement programs equitably.



	08	09	10	11	12	13	14	15	16	17
Actual	29.0%	32.9%	36.3%	37.1%	42.0%	49.3%	39.1%	32.7%	39.3%	37.1%
Target	24.0%	22.0%	22.0%	22.0%	30.0%	30.0%	30.0%	30.0%	30.0%	30.0%

Enabling Legislation/Program Authorization

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

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

Funding Streams

The FS&C program is funded with a blend of TANF Federal Funds, CBCAP grant funds and State General Fund dollars. The CBCAP grant awards additional leveraged funds each year based on a formula giving credit for the previous year's contribution of state General Fund dollars over the 20% required match. In addition, individual contracted programs in the DHS districts add leveraged funds on the local level from agency donations, grants and fundraising.

Funding Justification, and Significant Changes

This does not include statewide reductions.
Family Support and Connections is funded at Current Service Level

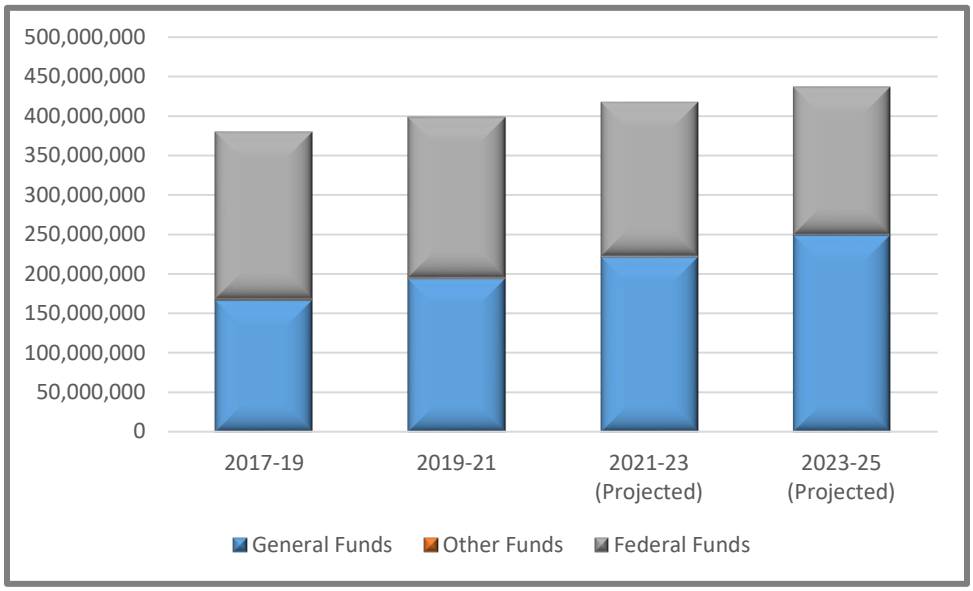
Department of Human Services: Oregon Health Plan

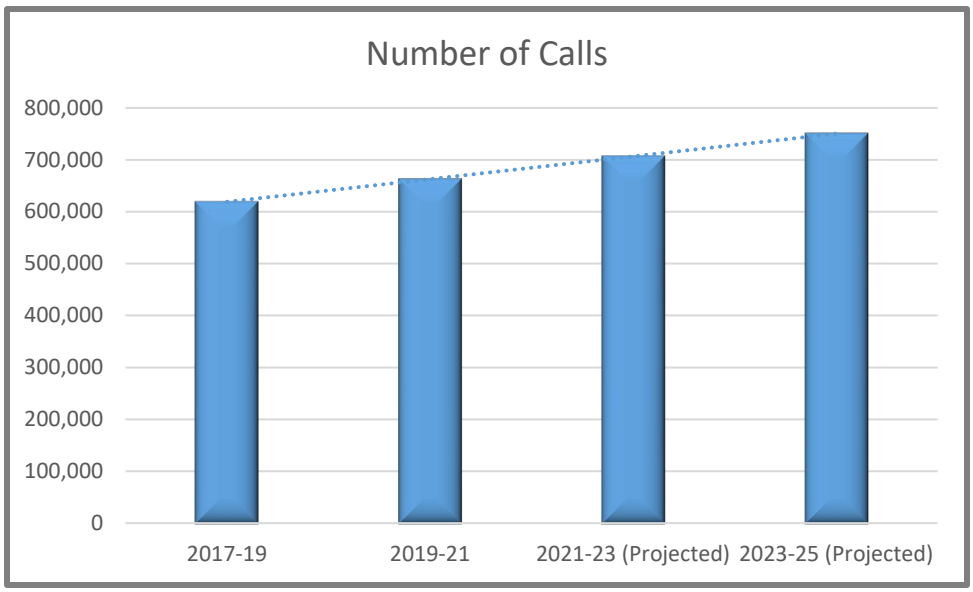
Primary Long-Term Focus Area: Accurate Medicaid determinations
Secondary Long-Term Focus Area: Timely benefit issuance
Program Contact: Sam Osborn, Derek Muir

Program Overview

The Oregon Health Plan (OHP) is the state's medical assistance program, serving over 1 million Oregonians. Funded by Medicaid, Children's Health Insurance Program and state resources, OHP offers free health care for people who meet income and other requirements, including age and disability status. OHP covers physical, dental, and behavioral health care. Most members receive their care through regional networks called Coordinated Care Organizations (CCOs). In 2018, OHP eligibility staff completed a transition from the Oregon Health Authority (OHA) to the Department of Human Services (DHS), Self-Sufficiency Programs (SSP). The goal for DHS' component of OHP is to provide excellent customer service and have same day/next day eligibility determinations so Oregonians have timely benefit issuance.

Funding Source





Program Funding Request

Self Sufficiency OHP						
Self Sufficiency OHP	**GF**	**OF**	**FF**	**TF**	**Pos**	**FTE**
LAB 19-21	55,222,452	65,852	139,390,680	194,678,984	447	444.97
ARB 21-23	49,900,327	68,095	119,951,925	169,920,347	437	434.67
Difference	(5,322,125)	2,243	(19,438,755)	(24,758,637)	(10)	(10.30)
Percentage change	-9.64%	3.41%	-13.95%	-12.72%	-2.24%	-2.31%

Program Description

ONE Customer Service Center staff respond to client inquiries about their applications and coverage. They are OHP's primary ambassadors, providing clients' primary resource by telephone or the clients preferred method of contact. Customers typically inquire for information about their application status, benefits and care coordination. They also call to make changes in their personal information that may affect their eligibility.

The Oregon Health Plan also serves some of the state's most vulnerable populations including Breast and Cervical Cancer patients, those with emergency medical needs, Heritage Native Americans, a sub portion of the state's aging and people with disabilities population, and more.

Business Information Systems includes business-related functions and expenditures for information technology. Its functions include Medicaid Management Information System (MMIS), the Oregon Eligibility (ONE) system, COMPASS, Special Projects and Business Systems Training. In July 2020, DHS

successfully executed the launch of the new Integrated Eligibility ONE system. The 2021-23 Legislatively Adopted Budget includes funding for system enhancements to ensure it achieves its goal of automating and streamlining the eligibility and enrollment process for OHP applicants.

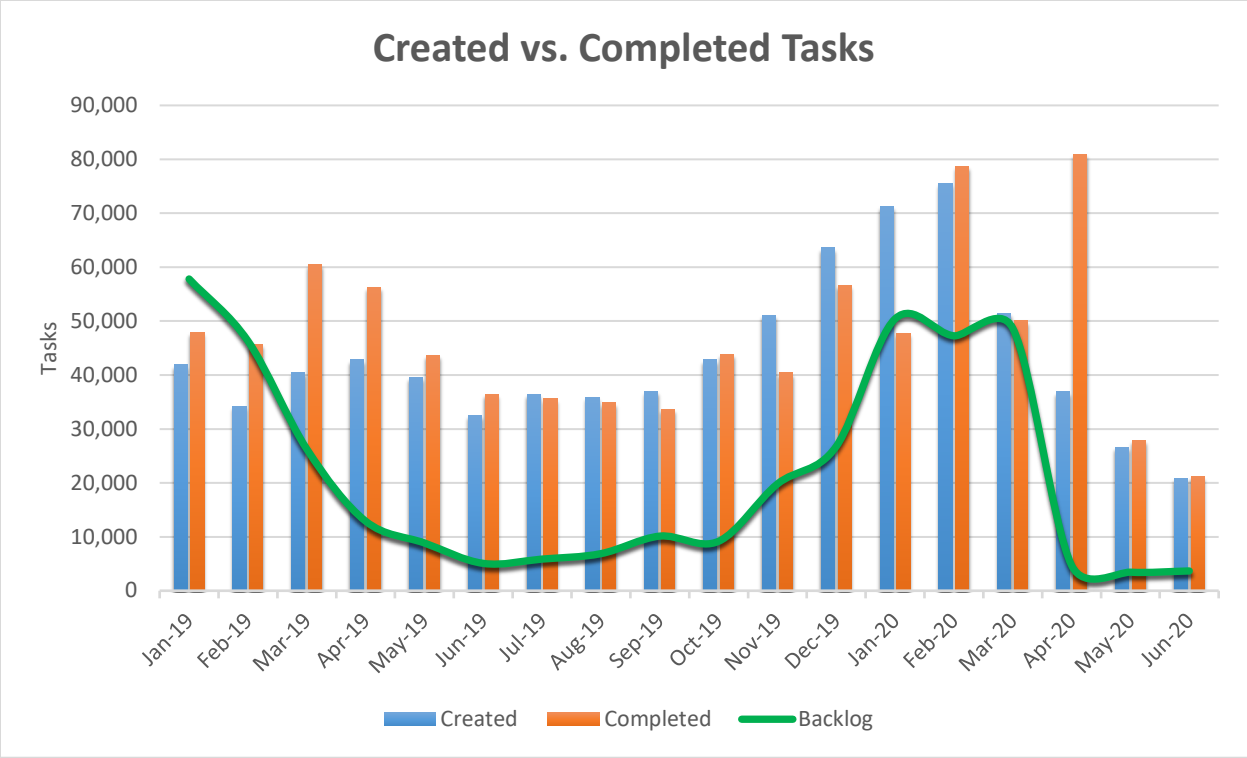
The OHP Medicaid demonstration is often referred to as the OHP "waiver" because it is an agreement with the federal government to waive specific regulations to allow Oregon to administer a state-designed Medicaid program.

The state's application to extend the OHP Medicaid demonstration an additional five years was approved by the Centers for Medicare and Medicaid Services on January 12, 2017. Based on the success and program savings to both the state and federal government, Oregon is requesting continued additional federal investment to support and further Oregon's health care system transformation.

Current Budget Forecasting: Because of the size of the budget, even the slightest variance from the original caseload forecast can result in a significant budget shortfall or savings. The forecast used for the 2021-23 OHP budget is especially risky because of with the transition to the new Integrated Eligibility ONE system.

Funding

OHP is currently operating at staffing levels which include double fills. As we stabilize with Integrated Eligibility, system budget will have to be reallocated based on need.

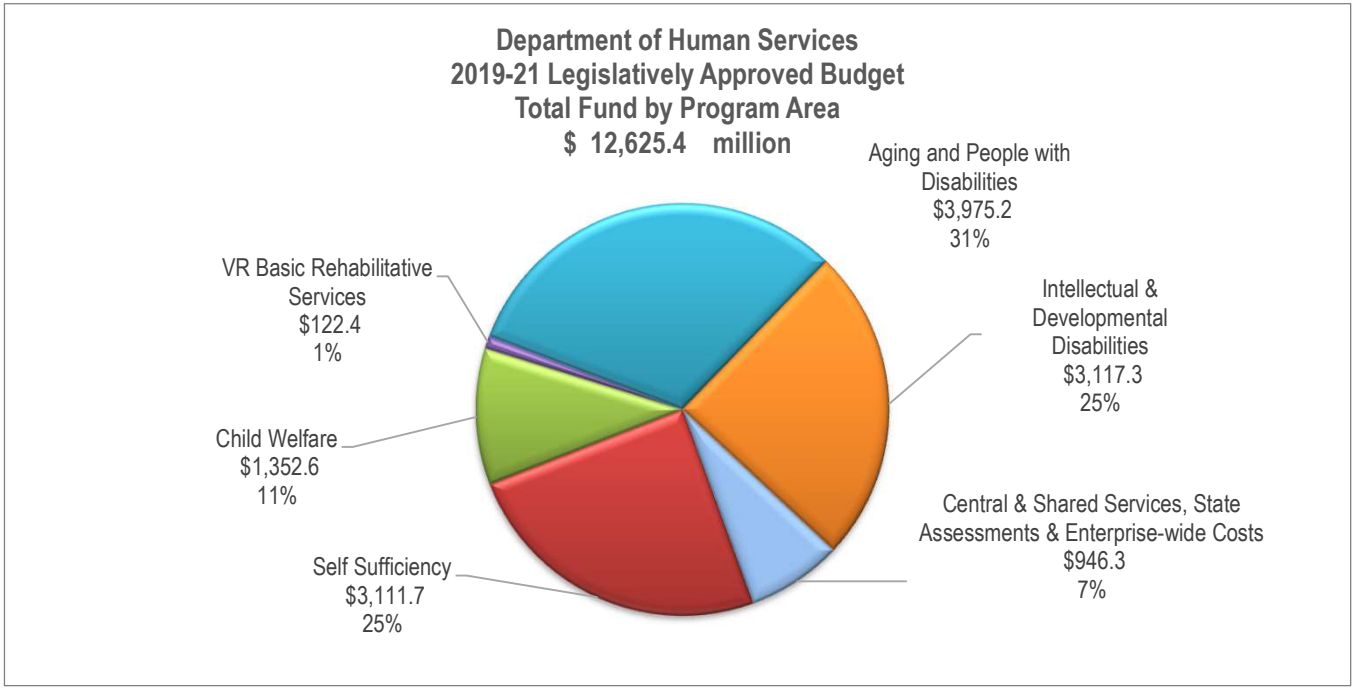


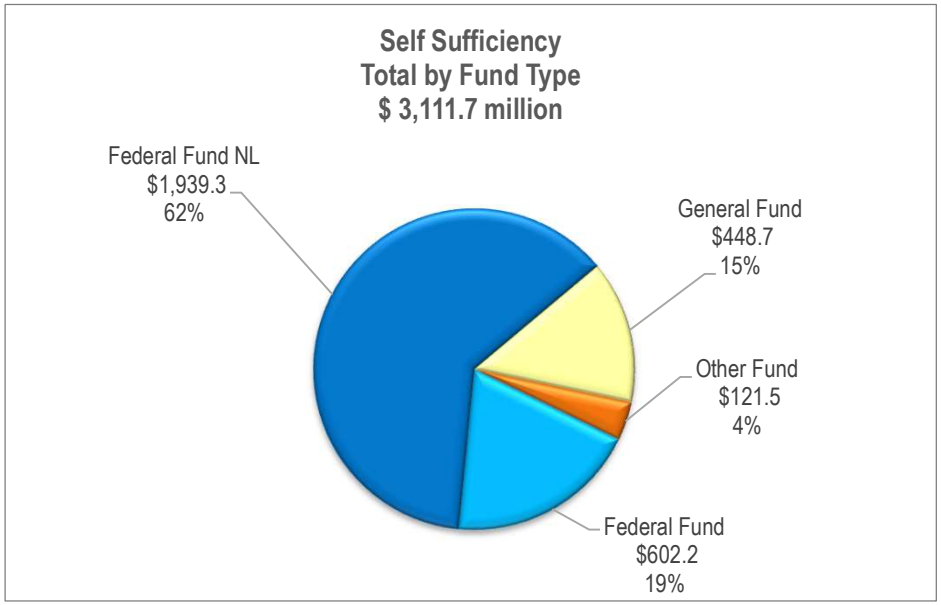
All Lines				
Month	**Offered**	**Answered**	**Answer Rate**	**Wait Time**
Jan-19	96,426	35,812	37%	51.66
Feb-19	79,779	30,627	38%	43.41
Mar-19	98,040	42,350	43%	32.75
Apr-19	92,651	51,505	56%	11.18
May-19	72,691	55,413	76%	7.72
Jun-19	63,846	50,636	79%	6.1
Jul-19	74,029	61,264	83%	4.86
Aug-19	67,859	56,145	83%	4.98

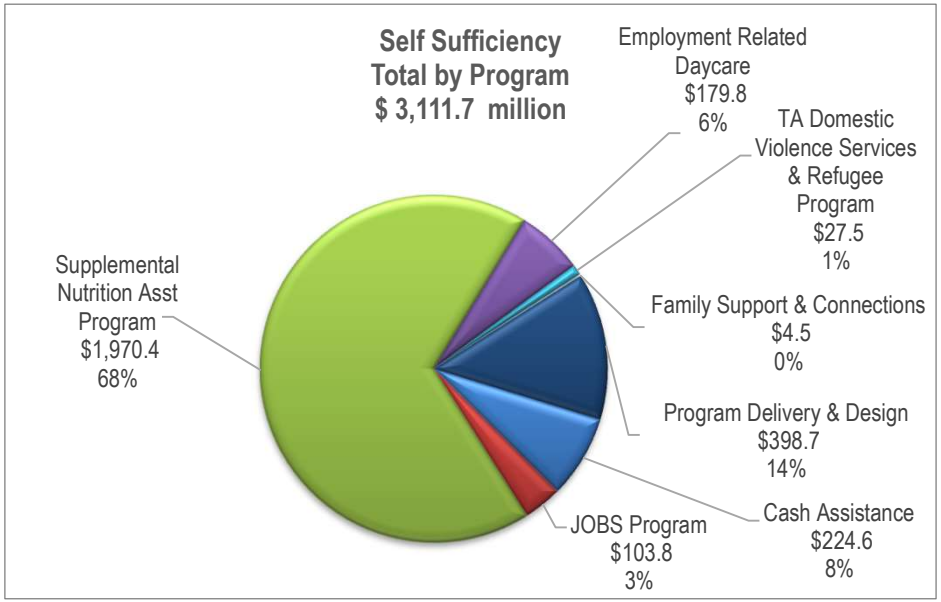
Sep-19	71,229	57,843	81%	5.4
Oct-19	77,299	61,234	79%	6.78
Nov-19	61,321	45,941	75%	10.28
Dec-19	70,197	52,438	75%	11.73
Jan-20	91,601	64,330	70%	14.1
Feb-20	74,314	51,119	69%	15.98
Mar-20	71,797	51,162	71%	14.25
Apr-20	48,850	42,066	86%	3.48
May-20	39,119	36,448	93%	1.67
Jun-20	42,842	39,051	91%	2.23

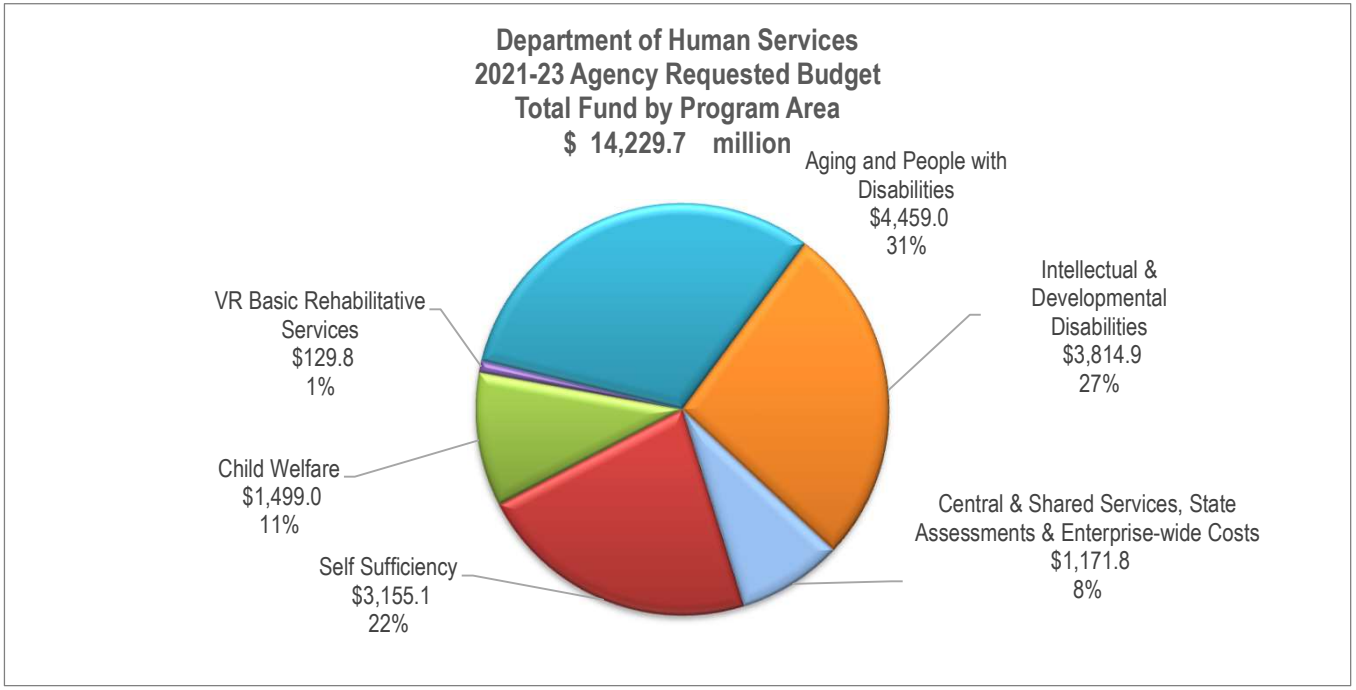
Today, SSP has successfully opened multiple new additional call centers in rural Oregon which have maintained a focus on OHP work. Under the new work model with staff working OHP work across the state, we have been able to largely meet the processing timelines for the OHP work showing a significant improvement to the history of backlogs and long wait times as noted in the charts above.

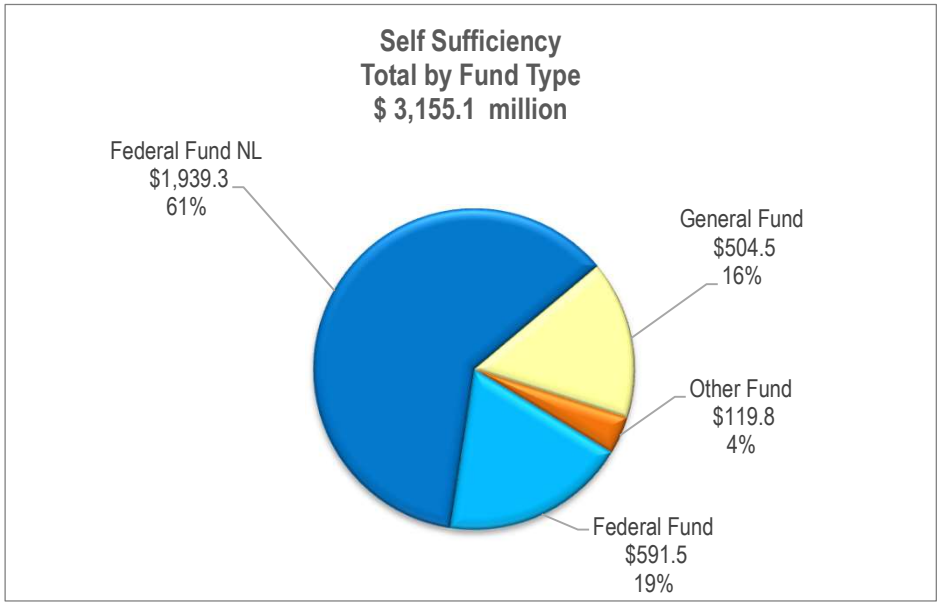
As OHP participates in the Integrated Eligibility project initiative, we will be joined in a phased approach by staff from Workshare and Oregon Processing Centers across Oregon to be part of the larger ONE Customer Service Center, further assisting with OHP work in addition to the states food, cash, and daycare assistance programs.

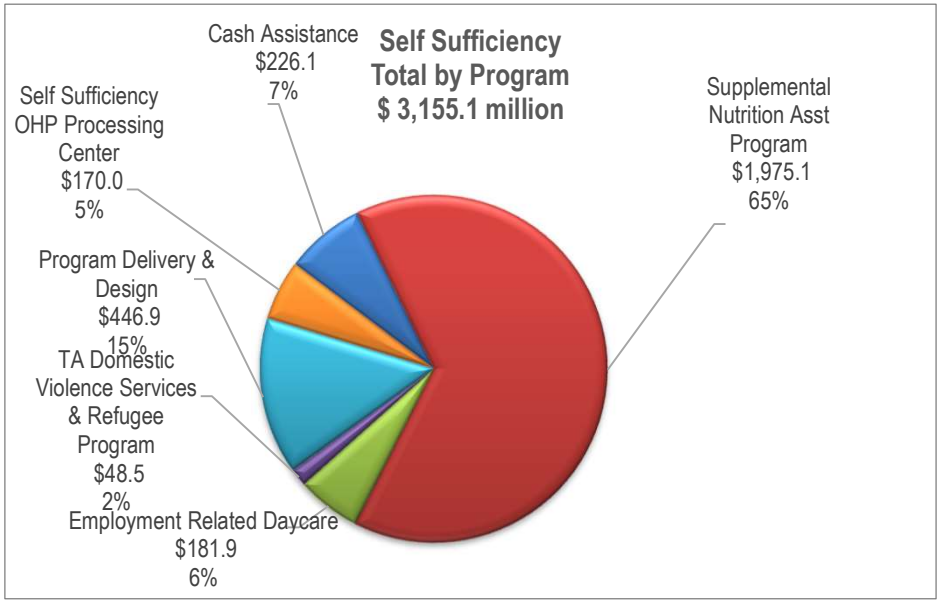

Department of Human Services
2019-21 Legislatively Approved Budget
Total Fund by Program Area
$ 12,625.4 million
Aging and People with Disabilities $3,975.2 31%
Intellectual & Developmental Disabilities $3,117.3 25%
Central & Shared Services, State Assessments & Enterprise-wide Costs $946.3 7%
Self Sufficiency $3,111.7 25%
Child Welfare $1,352.6 11%
VR Basic Rehabilitative Services $122.4 1%


Self Sufficiency
Total by Fund Type
$ 3,111.7 million
Federal Fund NL $1,939.3 62%
General Fund $448.7 15%
Other Fund $121.5 4%
Federal Fund $602.2 19%


Self Sufficiency
Total by Program
$ 3,111.7 million
Employment Related Daycare $179.8 6%
TA Domestic Violence Services & Refugee Program $27.5 1%
Family Support & Connections $4.5 0%
Program Delivery & Design $398.7 14%
Cash Assistance $224.6 8%
JOBS Program $103.8 3%
Supplemental Nutrition Asst Program $1,970.4 68%


Department of Human Services
2021-23 Agency Requested Budget
Total Fund by Program Area
$ 14,229.7 million
Aging and People with Disabilities
$4,459.0
31%
Intellectual & Developmental Disabilities
$3,814.9
27%
Central & Shared Services, State Assessments & Enterprise-wide Costs
$1,171.8
8%
Self Sufficiency
$3,155.1
22%
Child Welfare
$1,499.0
11%
VR Basic Rehabilitative Services
$129.8
1%


Self Sufficiency
Total by Fund Type
$ 3,155.1 million
Federal Fund NL
$1,939.3
61%
General Fund
$504.5
16%
Other Fund
$119.8
4%
Federal Fund
$591.5
19%


Self Sufficiency
Total by Program
$ 3,155.1 million
Cash Assistance
$226.1
7%
Supplemental Nutrition Asst Program
$1,975.1
65%
Self Sufficiency OHP Processing Center
$170.0
5%
Program Delivery & Design
$446.9
15%
TA Domestic Violence Services & Refugee Program
$48.5
2%
Employment Related Daycare
$181.9
6%

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

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

2021-23 Biennium **Cross Reference Number: 10000-060-01-00-00000**

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						
Non-business Lic. and Fees	93,222	-	-	-	-	-
Sales Income	30	-	-	-	-	-
Other Revenues	6,622,691	3,718,528	3,718,528	3,478,397	-	-
Tsfr From Oregon Health Authority	2,000,000	-	-	-	-	-
Tsfr From Education, Dept of	103,458,915	118,982,259	118,982,259	116,335,929	-	-
Tsfr From Labor and Ind, Bureau	229,581	-	-	-	-	-
Tsfr To HECC	-	(243,000)	(243,000)	-	-	-
Total Other Funds	**$112,404,439**	**$122,457,787**	**$122,457,787**	**$119,814,326**	**-**	**-**
Federal Funds						
Federal Funds	428,504,562	602,221,798	602,221,798	591,503,917	-	-
Tsfr To Employment Dept	(200,000)	-	-	-	-	-
Tsfr To Housing and Com Svcs	(933,778)	-	-	-	-	-
Total Federal Funds	**$427,370,784**	**$602,221,798**	**$602,221,798**	**$591,503,917**	**-**	**-**
Nonlimited Federal Funds						
Federal Funds	1,855,270,592	1,939,345,331	1,939,345,331	1,939,345,331	-	-
Total Nonlimited Federal Funds	**$1,855,270,592**	**$1,939,345,331**	**$1,939,345,331**	**$1,939,345,331**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,386,753	-	-	-	-	-	1,386,753
Other Revenues	-	-	6,085	-	-	-	6,085
Federal Funds	-	-	-	606,781	-	-	606,781
Total Revenues	**$1,386,753**	**-**	**$6,085**	**$606,781**	**-**	**-**	**$1,999,619**
Personal Services							
Temporary Appointments	81,733	-	1,017	105,349	-	-	188,099
Overtime Payments	7,923	-	6	13,902	-	-	21,831
Shift Differential	587	-	41	829	-	-	1,457
All Other Differential	51,515	-	7,715	155,436	-	-	214,666
Public Employees' Retire Cont	10,396	-	1,345	29,473	-	-	41,214
Pension Obligation Bond	1,380,172	-	(4,993)	37,457	-	-	1,412,636
Social Security Taxes	10,844	-	671	21,077	-	-	32,592
Unemployment Assessments	-	-	-	-	-	-	-
Vacancy Savings	(156,417)	-	283	243,258	-	-	87,124
Total Personal Services	**$1,386,753**	**-**	**$6,085**	**$606,781**	**-**	**-**	**$1,999,619**
Total Expenditures							
Total Expenditures	1,386,753	-	6,085	606,781	-	-	1,999,619
Total Expenditures	**$1,386,753**	**-**	**$6,085**	**$606,781**	**-**	**-**	**$1,999,619**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	1,976,089	-	-	1,976,089
Total Revenues	**-**	**-**	**-**	**$1,976,089**	**-**	**-**	**$1,976,089**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	1,335,840	-	-	1,335,840
Empl. Rel. Bd. Assessments	-	-	-	464	-	-	464
Public Employees' Retire Cont	-	-	-	231,368	-	-	231,368
Social Security Taxes	-	-	-	102,193	-	-	102,193
Worker's Comp. Assess. (WCD)	-	-	-	368	-	-	368
Flexible Benefits	-	-	-	305,856	-	-	305,856
Total Personal Services	**-**	**-**	**-**	**$1,976,089**	**-**	**-**	**$1,976,089**
Total Expenditures							
Total Expenditures	-	-	-	1,976,089	-	-	1,976,089
Total Expenditures	**-**	**-**	**-**	**$1,976,089**	**-**	**-**	**$1,976,089**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							8
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**8**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							8.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**8.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(4,800,000)	-	-	-	-	-	(4,800,000)
Federal Funds	-	-	-	(13,000,000)	-	-	(13,000,000)
Tsfr From Education, Dept of	-	-	(2,708,000)	-	-	-	(2,708,000)
Total Revenues	**($4,800,000)**	**-**	**($2,708,000)**	**($13,000,000)**	**-**	**-**	**($20,508,000)**
Special Payments							
Dist to Individuals	(4,050,000)	-	(700,005)	(2,500,000)	-	-	(7,250,005)
Spc Pmt to Oregon Health Authority	(750,000)	-	-	-	-	-	(750,000)
Spc Pmt to Housing and Com Svcs	-	-	-	(10,500,000)	-	-	(10,500,000)
Total Special Payments	**($4,800,000)**	**-**	**($700,005)**	**($13,000,000)**	**-**	**-**	**($18,500,005)**
Total Expenditures							
Total Expenditures	(4,800,000)	-	(700,005)	(13,000,000)	-	-	(18,500,005)
Total Expenditures	**($4,800,000)**	**-**	**($700,005)**	**($13,000,000)**	**-**	**-**	**($18,500,005)**
Ending Balance							
Ending Balance	-	-	(2,007,995)	-	-	-	(2,007,995)
Total Ending Balance	**-**	**-**	**($2,007,995)**	**-**	**-**	**-**	**($2,007,995)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	10,594,245	-	-	-	-	-	10,594,245
Other Revenues	-	-	13,686	-	-	-	13,686
Federal Funds	-	-	-	6,624,780	-	-	6,624,780
Total Revenues	**$10,594,245**	**-**	**$13,686**	**$6,624,780**	**-**	**-**	**$17,232,711**
Services & Supplies							
Instate Travel	72,050	-	468	51,061	-	-	123,579
Out of State Travel	1,867	-	-	2,446	-	-	4,313
Employee Training	67,034	-	364	60,593	-	-	127,991
Office Expenses	162,746	-	1,452	63,262	-	-	227,460
Telecommunications	50,213	-	1,344	79,952	-	-	131,509
Data Processing	52,088	-	17	47,975	-	-	100,080
Publicity and Publications	38,755	-	11	1,043	-	-	39,809
Professional Services	652,637	-	711	638,960	-	-	1,292,308
IT Professional Services	923,532	-	-	5,408,326	-	-	6,331,858
Attorney General	130,508	-	507	102,781	-	-	233,796
Employee Recruitment and Develop	383	-	3	194	-	-	580
Dues and Subscriptions	602	-	10	772	-	-	1,384
Facilities Rental and Taxes	7,144	-	-	8,603	-	-	15,747
Fuels and Utilities	1,157	-	6	1,209	-	-	2,372
Facilities Maintenance	3,355	-	29	3,190	-	-	6,574
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Care of Residents and Patients	112	-	-	272	-	-	384
Agency Program Related S and S	21,699	-	1,426	33,322	-	-	56,447

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	50,707	-	6,296	24,432	-	-	81,435
Expendable Prop 250 - 5000	15,825	-	79	26,718	-	-	42,622
IT Expendable Property	41,104	-	72	64,486	-	-	105,662
Total Services & Supplies	**$2,293,518**	**-**	**$12,795**	**$6,619,597**	**-**	**-**	**$8,925,910**
Capital Outlay							
Office Furniture and Fixtures	5,370	-	891	1,961	-	-	8,222
Data Processing Software	141	-	-	132	-	-	273
Total Capital Outlay	**$5,511**	**-**	**$891**	**$2,093**	**-**	**-**	**$8,495**
Special Payments							
Dist to Cities	1,964	-	-	1,964	-	-	3,928
Dist to Counties	-	-	-	-	-	-	-
Dist to Individuals	5,959,341	-	-	-	-	-	5,959,341
Dist to Contract Svc Providers	12,198	-	-	-	-	-	12,198
Other Special Payments	2,294,402	-	-	1,126	-	-	2,295,528
Spc Pmt to Employment Dept	3,231	-	-	-	-	-	3,231
Spc Pmt to HECC	24,080	-	-	-	-	-	24,080
Total Special Payments	**$8,295,216**	**-**	**-**	**$3,090**	**-**	**-**	**$8,298,306**
Total Expenditures							
Total Expenditures	10,594,245	-	13,686	6,624,780	-	-	17,232,711
Total Expenditures	**$10,594,245**	**-**	**$13,686**	**$6,624,780**	**-**	**-**	**$17,232,711**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	15,885,294	-	-	-	-	-	15,885,294
Federal Funds	-	-	-	8,553,629	-	-	8,553,629
Total Revenues	**$15,885,294**	**-**	**-**	**$8,553,629**	**-**	**-**	**$24,438,923**
Personal Services							
Class/Unclass Sal. and Per Diem	7,147,619	-	-	3,848,773	-	-	10,996,392
Empl. Rel. Bd. Assessments	5,054	-	-	2,660	-	-	7,714
Public Employees' Retire Cont	1,237,926	-	-	666,609	-	-	1,904,535
Social Security Taxes	546,788	-	-	294,459	-	-	841,247
Worker's Comp. Assess. (WCD)	3,990	-	-	2,128	-	-	6,118
Flexible Benefits	3,305,183	-	-	1,779,673	-	-	5,084,856
Total Personal Services	**$12,246,560**	**-**	**-**	**$6,594,302**	**-**	**-**	**$18,840,862**
Services & Supplies							
Instate Travel	310,156	-	-	167,048	-	-	477,204
Employee Training	74,081	-	-	39,900	-	-	113,981
Office Expenses	512,582	-	-	275,975	-	-	788,557
Telecommunications	167,580	-	-	90,307	-	-	257,887
Medical Services and Supplies	2,471,925	-	-	1,330,902	-	-	3,802,827
Other Services and Supplies	46,550	-	-	25,137	-	-	71,687
Expendable Prop 250 - 5000	55,860	-	-	30,058	-	-	85,918
Total Services & Supplies	**$3,638,734**	**-**	**-**	**$1,959,327**	**-**	**-**	**$5,598,061**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	15,885,294	-	-	8,553,629	-	-	24,438,923
Total Expenditures	**$15,885,294**	**-**	**-**	**$8,553,629**	**-**	**-**	**$24,438,923**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							133
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**133**
Total FTE							
Total FTE							133.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**133.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 050 - Fundshifts

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	23,171,082	-	-	(23,171,082)	-	-	-
All Other Differential	1,278	-	-	(1,278)	-	-	-
Empl. Rel. Bd. Assessments	12,054	-	-	(12,054)	-	-	-
Public Employees' Retire Cont	4,013,567	-	-	(4,013,567)	-	-	-
Social Security Taxes	1,772,371	-	-	(1,772,371)	-	-	-
Worker's Comp. Assess. (WCD)	9,960	-	-	(9,960)	-	-	-
Flexible Benefits	8,019,684	-	-	(8,019,684)	-	-	-
Total Personal Services	**$36,999,996**	**-**	**-**	**($36,999,996)**	**-**	**-**	**-**
Special Payments							
Dist to Individuals	(36,999,996)	-	-	36,999,996	-	-	-
Total Special Payments	**($36,999,996)**	**-**	**-**	**$36,999,996**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 050 - Fundshifts

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(9,502,424)	-	-	-	-	-	(9,502,424)
Federal Funds	-	-	-	(28,725,858)	-	-	(28,725,858)
Total Revenues	**($9,502,424)**	**-**	**-**	**($28,725,858)**	**-**	**-**	**($38,228,282)**
Services & Supplies							
IT Professional Services	(9,502,424)	-	-	(36,805,932)	-	-	(46,308,356)
Agency Program Related S and S	-	-	-	(191,266)	-	-	(191,266)
Total Services & Supplies	**($9,502,424)**	**-**	**-**	**($36,997,198)**	**-**	**-**	**($46,499,622)**
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Individuals	-	-	-	8,898,662	-	-	8,898,662
Other Special Payments	-	-	-	(27,322)	-	-	(27,322)
Spc Pmt to Oregon Health Authority	-	-	-	-	-	-	-
Spc Pmt to Education, Dept of	-	-	-	(600,000)	-	-	(600,000)
Total Special Payments	**-**	**-**	**-**	**$8,271,340**	**-**	**-**	**$8,271,340**
Total Expenditures							
Total Expenditures	(9,502,424)	-	-	(28,725,858)	-	-	(38,228,282)
Total Expenditures	**($9,502,424)**	**-**	**-**	**($28,725,858)**	**-**	**-**	**($38,228,282)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(4,134,268)	-	-	(4,134,268)
Total Revenues	**-**	**-**	**-**	**($4,134,268)**	**-**	**-**	**($4,134,268)**
Special Payments							
Dist to Counties	-	-	-	(4,134,268)	-	-	(4,134,268)
Total Special Payments	**-**	**-**	**-**	**($4,134,268)**	**-**	**-**	**($4,134,268)**
Total Expenditures							
Total Expenditures	-	-	-	(4,134,268)	-	-	(4,134,268)
Total Expenditures	**-**	**-**	**-**	**($4,134,268)**	**-**	**-**	**($4,134,268)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 130 - Survivor Investment Partnership

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	23,729,676	-	-	-	-	-	23,729,676
Total Revenues	**$23,729,676**	**-**	**-**	**-**	**-**	**-**	**$23,729,676**
Personal Services							
Class/Unclass Sal. and Per Diem	430,353	-	-	-	-	-	430,353
Empl. Rel. Bd. Assessments	200	-	-	-	-	-	200
Public Employees' Retire Cont	74,537	-	-	-	-	-	74,537
Social Security Taxes	32,923	-	-	-	-	-	32,923
Worker's Comp. Assess. (WCD)	160	-	-	-	-	-	160
Flexible Benefits	133,812	-	-	-	-	-	133,812
Total Personal Services	**$671,985**	**-**	**-**	**-**	**-**	**-**	**$671,985**
Services & Supplies							
Instate Travel	10,908	-	-	-	-	-	10,908
Employee Training	3,000	-	-	-	-	-	3,000
Office Expenses	20,752	-	-	-	-	-	20,752
Telecommunications	6,788	-	-	-	-	-	6,788
Medical Services and Supplies	105,976	-	-	-	-	-	105,976
Other Services and Supplies	1,888	-	-	-	-	-	1,888
Expendable Prop 250 - 5000	2,584	-	-	-	-	-	2,584
Total Services & Supplies	**$151,896**	**-**	**-**	**-**	**-**	**-**	**$151,896**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 130 - Survivor Investment Partnership

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Individuals	22,905,795	-	-	-	-	-	22,905,795
Total Special Payments	**$22,905,795**	**-**	**-**	**-**	**-**	**-**	**$22,905,795**
Total Expenditures							
Total Expenditures	23,729,676	-	-	-	-	-	23,729,676
Total Expenditures	**$23,729,676**	**-**	**-**	**-**	**-**	**-**	**$23,729,676**
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

Human Services, Dept. of
Pkg: 206 - Integrated Eligibility

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	458,832	-	-	-	-	-	458,832
Federal Funds	-	-	-	688,252	-	-	688,252
Total Revenues	**$458,832**	**-**	**-**	**$688,252**	**-**	**-**	**$1,147,084**
Personal Services							
Class/Unclass Sal. and Per Diem	264,308	-	-	396,460	-	-	660,768
Empl. Rel. Bd. Assessments	92	-	-	140	-	-	232
Public Employees' Retire Cont	45,776	-	-	68,668	-	-	114,444
Social Security Taxes	20,220	-	-	30,328	-	-	50,548
Worker's Comp. Assess. (WCD)	72	-	-	112	-	-	184
Flexible Benefits	61,172	-	-	91,756	-	-	152,928
Total Personal Services	**$391,640**	**-**	**-**	**$587,464**	**-**	**-**	**$979,104**
Services & Supplies							
Instate Travel	4,984	-	-	7,480	-	-	12,464
Employee Training	1,372	-	-	2,056	-	-	3,428
Office Expenses	9,488	-	-	14,228	-	-	23,716
Telecommunications	3,104	-	-	4,652	-	-	7,756
Food and Kitchen Supplies	45,260	-	-	67,896	-	-	113,156
Medical Services and Supplies	1,088	-	-	1,632	-	-	2,720
Other Services and Supplies	864	-	-	1,292	-	-	2,156
Expendable Prop 250 - 5000	1,032	-	-	1,552	-	-	2,584
Total Services & Supplies	**$67,192**	**-**	**-**	**$100,788**	**-**	**-**	**$167,980**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 206 - Integrated Eligibility

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	458,832	-	-	688,252	-	-	1,147,084
Total Expenditures	**$458,832**	**-**	**-**	**$688,252**	**-**	**-**	**$1,147,084**
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**

2021-23 Biennium **Cross Reference Number: 10000-060-01-00-00000**

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
1019119	1375971		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	LF	24	2	4,974	119,376	68,144	187,520	1	1.00
1019120	1375974		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	LF	24	9	7,996	191,904	86,255	278,159	1	1.00
1019121	1375993		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	LF	24	2	5,726	137,424	72,651	210,075	1	1.00
1019122	1375996		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	LF	24	7	7,265	174,360	81,874	256,234	1	1.00
1019123	1375998		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	LF	24	5	6,607	158,568	77,930	236,498	1	1.00
1019124	1376000		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	LF	24	10	8,393	201,432	88,634	290,066	1	1.00
1019125	1376001		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	LF	24	10	8,393	201,432	88,634	290,066	1	1.00
1019126	1376002		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	LF	24	4	6,306	151,344	76,127	227,471	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**1,335,840**	**640,249**	**1,976,089**		
				Total Funds						**1,335,840**	**640,249**	**1,976,089**	**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
1019127	1376131		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019128	1376132		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019129	1376133		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019130	1376134		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019131	1376135		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019132	1376136		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019133	1376137		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019134	1376138		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019135	1376139		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019136	1376140		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019137	1376141		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019138	1376231		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019139	1376232		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019140	1376233		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019141	1376234		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019142	1376235		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019143	1376236		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019144	1376237		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019145	1376238		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019146	1376239		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019147	1376240		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019148	1376317		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019149	1376318		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019150	1376319		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019151	1376320		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019152	1376321		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019153	1376322		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019154	1376323		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019155	1376324		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019156	1376325		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019157	1376326		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019158	1376351		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019159	1376352		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	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
1019160	1376353		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019161	1376354		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019162	1376355		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019163	1376356		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019164	1376357		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019165	1376358		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019166	1376359		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019167	1376360		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019168	1376361		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019169	1376362		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019170	1376411		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019171	1376412		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019172	1376413		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019173	1376414		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019174	1376415		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019175	1376416		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019176	1376418		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019177	1376420		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019178	1376422		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019179	1376424		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019180	1376426		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019181	1376471		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019182	1376472		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019183	1376473		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019184	1376474		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019185	1376475		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019186	1376476		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019187	1376477		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019188	1376478		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019189	1376479		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019190	1376480		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019191	1376481		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019192	1376482		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	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
1019193	1376483		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019194	1376484		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019195	1376485		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019196	1376486		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019197	1376487		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019198	1376488		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019199	1376489		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019200	1376551		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019201	1376552		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019202	1376553		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019203	1376554		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019204	1376555		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019205	1376556		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,915	141,331	1	1.00
1019206	1376557		OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	24	2	3,932	94,368	61,900	156,268	1	1.00
1019207	1376571		OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	24	2	3,932	94,368	61,900	156,268	1	1.00
1019208	1376572		OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	24	2	3,932	94,368	61,900	156,268	1	1.00
1019209	1376573		OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	24	2	3,932	94,368	61,900	156,268	1	1.00
1019210	1376574		OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	24	2	3,932	94,368	61,900	156,268	1	1.00
1019211	1376575		OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	24	2	3,932	94,368	61,900	156,268	1	1.00
1019212	1376576		OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	24	2	3,932	94,368	61,900	156,268	1	1.00
1019213	1376577		OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1019214	1376578		OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1019215	1376579		OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1019216	1376580		OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1019217	1376581		OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1019218	1376582		OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1019219	1376583		OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1019220	1376584		OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1019221	1376585		OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1019222	1376586		OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1019223	1376587		OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1019224	1376588		OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1019225	1376589		OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	24	2	2,910	69,840	55,775	125,615	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
1019226	1376590		OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1019227	1376591		OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1019228	1376592		OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1019229	1376593		OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1019230	1376594		OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1019231	1376595		OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1019232	1376596		OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1019233	1376597		OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1019234	1376598		OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1019235	1376599		OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1019236	1376600		OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1019237	1376601		OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1019238	1376602		OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1019239	1376603		OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1019240	1376604		OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1019241	1376605		OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1019242	1376611		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	2	3,586	86,064	59,826	145,890	1	1.00
1019243	1376612		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	2	3,586	86,064	59,826	145,890	1	1.00
1019244	1376613		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	2	3,586	86,064	59,826	145,890	1	1.00
1019245	1376614		MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	24	2	4,909	117,816	67,755	185,571	1	1.00
1019246	1376615		MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	24	2	4,909	117,816	67,755	185,571	1	1.00
1019247	1376616		MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	24	2	4,909	117,816	67,755	185,571	1	1.00
1019248	1376617		MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	24	2	4,909	117,816	67,755	185,571	1	1.00
1019249	1376618		MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	24	2	4,909	117,816	67,755	185,571	1	1.00
1019250	1376619		MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	24	2	4,909	117,816	67,755	185,571	1	1.00
1019251	1376620		MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	24	2	4,909	117,816	67,755	185,571	1	1.00
1019252	1376621		MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	24	2	4,909	117,816	67,755	185,571	1	1.00
1019253	1376622		MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	24	2	4,909	117,816	67,755	185,571	1	1.00
1019254	1376531		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	2	5,944	142,656	73,957	216,613	1	1.00
1019255	1376532		OAH C0103 A P	OFFICE SPECIALIST 1	13	PF	24	3	2,820	67,680	55,236	122,916	1	1.00
1019256	1376533		OAH C0103 A P	OFFICE SPECIALIST 1	13	PF	24	3	2,820	67,680	55,236	122,916	1	1.00
1019257	1376534		OAH C0103 A P	OFFICE SPECIALIST 1	13	PF	24	3	2,820	67,680	55,236	122,916	1	1.00
1019258	1376535		OAH C0103 A P	OFFICE SPECIALIST 1	13	PF	24	3	2,820	67,680	55,236	122,916	1	1.00

2021-23 Biennium **Cross Reference Number: 10000-060-01-00-00000**

Current Service Level **Package Number: 40**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019259	1376536		OAH C0103 A P	OFFICE SPECIALIST 1	13	PF	24	3	2,820	67,680	55,236	122,916	1	1.00
				General Funds						**7,147,619**	**5,098,933**	**12,246,552**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**3,848,773**	**2,745,537**	**6,594,313**		
				Total Funds						**10,996,392**	**7,844,470**	**18,840,865**	**133**	**133.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1050	182050	40586	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	0	10	11,168	0	0	0	0	0.00
2014	382750	1536	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	10	9,196	0	0	0	0	0.00
390071	197490	56984	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	0	10	4,122	0	0	0	0	0.00
498001	729740	2277	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	2	4,974	0	0	0	0	0.00
789121	204890	214	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	10	9,196	0	0	0	0	0.00
789303	205760	34370	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	9	3,932	0	0	0	0	0.00
793011	536010	30459	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	8	6,607	0	0	0	0	0.00
793013	536030	5196	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	6	6,009	0	0	0	0	0.00
795590	611170	15608	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	0	10	10,144	0	0	0	0	0.00
797221	694910	10538	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	10	9,196	0	0	0	0	0.00
799028	744510	51249	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
799134	747210	27441	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	4	6,306	0	0	0	0	0.00
799207	749180	30385	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	7	6,306	0	0	0	0	0.00
1000070	216140	37154	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
1000084	239440	24751	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1000088	239530	11235	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1000090	239550	20795	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1000284	915560	3570	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	7,265	0	0	0	0	0.00
1000709	893760	15526	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000711	893780	41171	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
1000714	893820	41973	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
1000715	893830	33422	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1000716	893870	41720	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
1000717	893890	19405	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000718	893910	36068	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
1000720	893940	43343	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
1000721	896970	38095	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	8	4,519	0	0	0	0	0.00
1000722	896980	16472	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000723	896990	65690	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1000724	897000	35402	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1000725	897010	32967	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1000726	897020	12238	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000727	897030	55797	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	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
1000728	897040	9204	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1000730	897060	2942	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000731	897070	57862	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1000732	897080	21632	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000733	897090	56718	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
1000735	897110	9712	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000736	897120	35615	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
1000737	897130	37676	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
1000738	897140	41307	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
1000739	897150	43	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
1000740	897160	48244	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000741	897170	65691	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1000742	897180	46777	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1000743	897190	24662	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000744	897200	13219	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000745	897210	40746	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
1000747	897230	41020	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
1000748	897240	34308	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
1000750	897260	65692	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1000751	897270	11329	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000752	897280	28054	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000753	897290	1273	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000755	897310	27822	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000756	897320	30328	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
1000757	897330	34512	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1000758	897340	1067	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000759	897350	40938	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
1000761	897370	2060	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000762	897380	17136	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000764	897400	46163	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1000767	897510	48437	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000770	897550	2346	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000771	897560	31088	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	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
1000772	897580	46433	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1000773	897600	65693	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
1000774	897630	47299	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1000776	897660	41532	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1000779	897720	37337	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	8	4,519	0	0	0	0	0.00
1000780	897730	38709	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
1000782	897770	20493	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000783	897780	27967	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	8	4,519	0	0	0	0	0.00
1000784	897800	55687	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1000785	897810	24193	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000786	897830	10812	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000788	897860	52089	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1000789	897870	2154	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000790	897890	48061	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
1000792	897930	27442	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
1000793	897940	19656	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000795	898000	56750	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
1000796	898010	22561	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000798	898030	36295	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
1000799	898040	65694	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
1000800	898050	65695	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1000802	898060	5508	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1000806	898150	57173	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
1000807	898170	9988	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000808	898190	8185	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000810	898220	3497	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000811	898230	8830	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000813	898260	65696	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
1000814	898280	57079	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
1000815	898310	13595	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000816	898330	41981	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1000817	898340	8911	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000818	898350	50134	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	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
1000819	898360	35488	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	9	4,749	0	0	0	0	0.00
1000820	898370	40352	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1000821	898380	39043	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
1000822	898390	24601	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000823	898400	36453	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000824	898410	65697	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
1000826	898430	58051	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1000827	898450	13308	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000828	898470	12638	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
1000829	898490	27496	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1000830	898510	35269	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	9	4,749	0	0	0	0	0.00
1000831	898530	13643	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000832	898550	33511	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	8	4,519	0	0	0	0	0.00
1000835	898610	65698	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
1000836	898630	52895	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1000837	898640	37768	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
1000838	898650	17990	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000839	898670	8816	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000840	898690	753	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000841	898710	38710	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
1000843	898760	45791	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
1000844	898790	41857	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
1000846	898820	11341	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000847	898830	30354	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	9	4,749	0	0	0	0	0.00
1000848	898840	40258	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	8	4,519	0	0	0	0	0.00
1000849	898860	6806	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000850	898880	12400	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000851	898900	930	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000852	898920	44037	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
1000853	898940	31065	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
1000854	898960	41493	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1000855	898980	65699	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
1000856	899000	65700	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	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
1000858	899060	4763	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000859	899080	18364	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000860	899100	4565	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1000863	899170	4620	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000864	899180	23224	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000866	899230	19921	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
1000868	899260	46415	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1000869	899280	10078	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1000870	899310	37591	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
1000871	899330	65702	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1000874	897570	13005	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	6,009	0	0	0	0	0.00
1000875	897590	13147	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	9	5,726	0	0	0	0	0.00
1000876	897610	24080	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	6,009	0	0	0	0	0.00
1000878	897650	10431	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	6,009	0	0	0	0	0.00
1000879	897670	3719	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	6,009	0	0	0	0	0.00
1000883	897760	2847	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	10	5,726	0	0	0	0	0.00
1000885	897820	27418	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	7	6,247	0	0	0	0	0.00
1000886	897840	2390	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
1000887	897880	3732	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PP	0	10	7,220	0	0	0	0	0.00
1000889	897920	14714	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
1000890	897950	10171	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
1000891	897960	321	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
1000892	897970	3070	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
1000893	897990	6755	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
1000894	898070	28027	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	8	6,558	0	0	0	0	0.00
1000895	898080	5391	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
1000896	898100	14339	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	9	6,883	0	0	0	0	0.00
1000897	898120	14506	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
1000898	898140	26515	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
1000899	898160	35930	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	8	6,558	0	0	0	0	0.00
1000900	898180	47437	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	4	5,394	0	0	0	0	0.00
1000902	898250	54032	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	4	3,150	0	0	0	0	0.00
1000910	898500	12348	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	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
1000916	898620	17571	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1000918	898680	49132	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	4	3,150	0	0	0	0	0.00
1000919	898700	53538	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	3	3,033	0	0	0	0	0.00
1000925	898800	52568	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1000937	899050	44994	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	3	3,033	0	0	0	0	0.00
1000938	899070	65701	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	1	2,820	0	0	0	0	0.00
1000940	899110	35038	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	8	3,751	0	0	0	0	0.00
1000941	899130	22269	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1000942	899140	23807	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1000943	899160	51102	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1000950	899300	27631	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	9	4,310	0	0	0	0	0.00
1000951	899320	57347	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	3	3,033	0	0	0	0	0.00
1000954	899360	21698	OAH C0324 A P	PUBLIC SERVICE REP 4	20	PF	0	10	5,208	0	0	0	0	0.00
1000955	899370	57510	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	3	3,293	0	0	0	0	0.00
1000956	899380	57452	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	7	3,932	0	0	0	0	0.00
1000958	899630	26153	OAH C0324 A P	PUBLIC SERVICE REP 4	20	PF	0	2	3,586	0	0	0	0	0.00
1000959	899640	47853	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	2	3,150	0	0	0	0	0.00
1000961	899660	57541	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	4	3,150	0	0	0	0	0.00
1000962	899390	21199	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1000963	899400	65703	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1000964	899420	48238	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1000969	899470	30593	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1000971	899490	53479	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1000973	899510	54438	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	8	3,751	0	0	0	0	0.00
1000974	899520	10156	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1000978	899560	51251	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	4	3,150	0	0	0	0	0.00
1000979	899570	42682	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	6	3,434	0	0	0	0	0.00
1000980	899580	65704	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1000981	899590	19785	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1001006	894270	49756	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1001009	894320	19841	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1001013	894390	425	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1001014	894410	32995	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	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
1001015	894430	21917	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	9	4,749	0	0	0	0	0.00
1001017	894450	23903	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1001018	894470	13916	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1001019	894480	2191	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1001020	894500	37029	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1001022	894530	47764	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
1001023	894540	25572	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1001024	894560	39217	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1001025	894570	27443	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	8	4,519	0	0	0	0	0.00
1001026	894590	50226	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1001027	894610	18173	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
1001028	894630	42625	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
1001030	894670	57429	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
1001031	894680	18576	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1001034	894760	3530	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	2	4,974	0	0	0	0	0.00
1001036	894800	7906	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	10	5,726	0	0	0	0	0.00
1001037	894820	6533	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1001038	894830	47438	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
1001039	894850	56721	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1001040	894860	65678	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1001041	894900	42102	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1001042	894920	29788	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1001043	894930	33144	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1001044	895010	30621	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1001047	895070	27419	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	8	5,460	0	0	0	0	0.00
1001048	895090	27488	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	8	5,460	0	0	0	0	0.00
1001050	895150	36260	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	3	4,310	0	0	0	0	0.00
1001054	895290	65680	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	4	5,394	0	0	0	0	0.00
1001055	895300	16465	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
1001059	895350	6167	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1001060	895370	54317	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	5	3,293	0	0	0	0	0.00
1001063	895400	26554	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1001066	895430	42407	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	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
1001067	895440	53309	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1001068	895450	65681	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1001069	895460	57302	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	3	3,033	0	0	0	0	0.00
1001072	895500	57339	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1001078	895560	26453	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1001079	895580	39698	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	6	3,434	0	0	0	0	0.00
1001080	895590	57938	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1001082	895610	53241	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1001083	895620	65682	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1001088	900640	20849	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	8	6,607	0	0	0	0	0.00
1001090	900660	7426	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	10	7,265	0	0	0	0	0.00
1001092	900680	1009	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	7,265	0	0	0	0	0.00
1001094	900700	51208	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	7	6,247	0	0	0	0	0.00
1001634	902540	50211	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	6	3,434	0	0	0	0	0.00
1002033	920280	18326	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	2	4,122	0	0	0	0	0.00
1002082	920540	539	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	10	5,726	0	0	0	0	0.00
1002083	920550	65757	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	2	4,122	0	0	0	0	0.00
1002084	920560	58055	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1002085	920570	43636	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
1002095	920670	55264	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
1002096	920680	65758	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
1002097	920690	38162	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
1002098	920700	38681	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1002100	920720	52248	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1002116	920900	49866	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	5	3,293	0	0	0	0	0.00
1002199	928730	18054	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	10	7,265	0	0	0	0	0.00
1002760	975160	28326	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	8	4,519	0	0	0	0	0.00
1002761	975170	24351	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1002762	975180	13504	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1002763	975190	30110	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	9	4,749	0	0	0	0	0.00
1002764	975200	34239	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1002766	975220	54082	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
1002767	975230	19529	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	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
1003163	1016310	14881	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1003164	1016320	51757	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
1003165	1016330	38993	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
1003188	1016550	36751	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	5	4,519	0	0	0	0	0.00
1003193	1016600	52631	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1003194	1016610	38919	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	8	3,751	0	0	0	0	0.00
1003206	1016730	66085	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	8	6,558	0	0	0	0	0.00
1003207	1016740	16896	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
1003229	1016960	37680	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	4	4,310	0	0	0	0	0.00
1003304	1010450	39125	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
1003313	1010560	38134	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
1003469	1011390	37493	OAH C0323 A P	PUBLIC SERVICE REP 3	15	PF	0	8	3,751	0	0	0	0	0.00
1003470	1011400	23419	OAH C0323 A P	PUBLIC SERVICE REP 3	15	PF	0	8	3,751	0	0	0	0	0.00
1003471	1011410	34694	OAH C0323 A P	PUBLIC SERVICE REP 3	15	PF	0	9	3,932	0	0	0	0	0.00
1003472	1011420	33869	OAH C0323 A P	PUBLIC SERVICE REP 3	15	PF	0	8	3,751	0	0	0	0	0.00
1004055	1025530	24140	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1004165	1025860	33921	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	5	5,726	0	0	0	0	0.00
1004166	1025870	13870	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	10	7,265	0	0	0	0	0.00
1004167	1025880	28301	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	7	6,306	0	0	0	0	0.00
1004168	1025890	25580	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	7	6,306	0	0	0	0	0.00
1004169	1025900	17169	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	10	7,265	0	0	0	0	0.00
1004170	1025910	1930	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	10	7,265	0	0	0	0	0.00
1004171	1025920	811	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	10	7,265	0	0	0	0	0.00
1004172	1025930	3531	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	10	7,265	0	0	0	0	0.00
1004173	1025940	25601	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	10	7,265	0	0	0	0	0.00
1004174	1025950	11822	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	10	7,265	0	0	0	0	0.00
1004175	1025960	34292	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	6	6,009	0	0	0	0	0.00
1004176	1025970	16499	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	5	5,726	0	0	0	0	0.00
1004177	1025980	47289	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	4	5,460	0	0	0	0	0.00
1004178	1025990	32490	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	2	4,974	0	0	0	0	0.00
1004179	1026000	15730	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	10	7,265	0	0	0	0	0.00
1004180	1026010	6180	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	10	7,265	0	0	0	0	0.00
1004403	1048000	33166	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	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
1004404	1048030	24448	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1004405	1048090	49640	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
1004406	1048100	26207	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1004407	1048140	22002	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1004408	1048150	23344	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1004409	1048160	53341	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
1004411	1048200	29861	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1004413	1048230	42365	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
1004414	1048240	21604	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1004415	1048260	26494	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1004416	1048270	26712	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1004417	1048280	1857	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1004418	1048300	23400	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	8	4,519	0	0	0	0	0.00
1004419	1048310	45418	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1004420	1048330	1592	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1004425	1048430	18	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1004426	1048460	26573	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1004428	1048490	27118	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
1004429	1048500	17435	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1004430	1048520	27562	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1004434	1048580	37843	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
1004435	1048590	36522	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
1004442	1048690	6065	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1004443	1048710	21552	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1004444	1048720	19791	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
1004445	1048740	34994	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	9	4,749	0	0	0	0	0.00
1004446	1048750	37860	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
1004447	1048770	27876	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
1004449	1048800	27608	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1004450	1048810	49089	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1004451	1048820	2474	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1004452	1048830	49892	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1004454	1048860	7466	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	10	5,726	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
1004455	1048870	33423	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	8	5,208	0	0	0	0	0.00
1004457	1048910	6923	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	10	5,726	0	0	0	0	0.00
1004458	1048950	66165	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	5	5,663	0	0	0	0	0.00
1004459	1048960	3819	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
1004460	1048970	43051	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	5	5,663	0	0	0	0	0.00
1004461	1048990	6942	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	2	4,909	0	0	0	0	0.00
1004462	1049000	36952	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	5	5,663	0	0	0	0	0.00
1004463	1049020	15019	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
1004464	1049030	66166	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1004465	1049040	36988	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	7	3,586	0	0	0	0	0.00
1004466	1049050	26883	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1004467	1049070	20709	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	5	3,293	0	0	0	0	0.00
1004468	1049080	5960	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1004469	1049090	55302	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1004470	1049100	27311	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1004471	1047980	54595	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1004472	1048020	66162	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1004473	1048040	9563	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1004474	1048070	42768	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	8	3,751	0	0	0	0	0.00
1004475	1048080	55138	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1004477	1048190	55838	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	3	3,033	0	0	0	0	0.00
1004479	1048320	66163	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	8	3,751	0	0	0	0	0.00
1004480	1048370	9506	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	7	3,586	0	0	0	0	0.00
1004481	1170190	25634	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1004482	1048450	53442	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	4	3,150	0	0	0	0	0.00
1004483	1048510	13652	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1004484	1048550	45651	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	5	3,293	0	0	0	0	0.00
1004485	1048600	42574	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	6	3,434	0	0	0	0	0.00
1004486	1048650	37551	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	8	3,751	0	0	0	0	0.00
1004487	1048700	48519	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	5	3,293	0	0	0	0	0.00
1004488	1048760	48235	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	5	3,293	0	0	0	0	0.00
1004489	1048840	13634	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1004906	1073620	57532	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	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
1004907	1073630	44153	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
1004910	1073660	32207	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1004911	1073670	38978	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1004912	1073680	55480	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1004913	1073690	49135	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
1004914	1073700	21989	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1004915	1073710	45236	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
1004916	1073720	46417	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
1004918	1073740	23255	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	8	4,519	0	0	0	0	0.00
1004919	1073750	27223	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1004920	1073760	57107	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
1004921	1073770	10470	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1004922	1073780	30802	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
1004923	1073790	47514	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1004924	1073800	52662	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1004925	1073810	34934	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
1004926	1073830	26977	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	8	4,519	0	0	0	0	0.00
1004928	1073850	10760	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1004929	1073860	1666	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1004931	1073880	66193	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	8	4,519	0	0	0	0	0.00
1004932	1073890	35485	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	8	4,519	0	0	0	0	0.00
1004933	1073900	38985	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
1004935	1073920	66194	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
1004936	1073930	40278	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
1004937	1073940	66195	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1004938	1073950	47529	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
1004941	1073980	29308	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1004942	1073990	36127	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
1004943	1074000	820	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1004945	1074020	2565	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	9	4,749	0	0	0	0	0.00
1004946	1074040	42340	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
1004947	1074050	57692	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
1004948	1074060	6042	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	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
1004949	1074080	66196	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
1004950	1074090	26179	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	8	4,519	0	0	0	0	0.00
1004952	1074120	48134	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1004953	1074130	49195	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1004954	1074140	53190	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
1007352	1079230	5040	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	10	5,726	0	0	0	0	0.00
1007353	1079240	3480	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	7	3,586	0	0	0	0	0.00
1007354	1079270	25950	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	6	3,434	0	0	0	0	0.00
1007355	1079290	3233	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	5	3,293	0	0	0	0	0.00
1007356	1079310	49934	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	4	3,150	0	0	0	0	0.00
1007357	1079320	66197	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	4	3,150	0	0	0	0	0.00
1007358	1079350	27527	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	2	4,909	0	0	0	0	0.00
1007366	1079640	31594	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1007367	1079680	46303	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
1007368	1079710	42741	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
1007370	1079770	23346	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1007371	1079800	66198	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1007372	1079820	25849	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1007373	1079860	56793	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1007896	1100680	34514	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
1007897	1100690	32042	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
1007898	1100700	66271	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1007899	1100710	53418	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1007900	1100720	34555	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
1007904	1100760	26701	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1007905	1100770	26711	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	9	4,749	0	0	0	0	0.00
1007907	1100790	66272	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1007908	1100800	25295	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
1007909	1100810	39539	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1007912	1100840	42020	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
1007914	1100860	32406	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1007915	1100870	50710	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1007916	1100880	26644	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	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
1007917	1100890	18117	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1007919	1100910	37030	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1007920	1100920	34456	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	10	5,726	0	0	0	0	0.00
1007921	1100930	66273	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	10	5,726	0	0	0	0	0.00
1007922	1100940	11923	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
1007923	1100950	37444	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	7	6,247	0	0	0	0	0.00
1007924	1100960	31203	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	5	5,663	0	0	0	0	0.00
1007925	1100970	36594	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	7	3,586	0	0	0	0	0.00
1007926	1100980	57128	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	5	3,293	0	0	0	0	0.00
1007927	1100990	19174	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1007928	1101000	51424	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	5	3,293	0	0	0	0	0.00
1007929	1101010	47228	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	5	3,293	0	0	0	0	0.00
1007930	1101020	52428	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1007931	1101030	7714	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1007932	1101040	51971	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1007933	1101050	34078	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	7	3,586	0	0	0	0	0.00
1007934	1101060	56426	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	1	2,820	0	0	0	0	0.00
1007935	1101070	37783	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	7	3,586	0	0	0	0	0.00
1007936	1101080	35178	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1008067	1106410	30213	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	8	3,751	0	0	0	0	0.00
1008068	1106420	66302	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	3	3,033	0	0	0	0	0.00
1008069	1106430	47519	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	4	3,150	0	0	0	0	0.00
1008070	1106440	56032	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	3	3,033	0	0	0	0	0.00
1008071	1106450	57914	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1008072	1106460	50208	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	6	3,434	0	0	0	0	0.00
1008073	1106470	41860	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	6	3,434	0	0	0	0	0.00
1008074	1106480	37104	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	6	3,434	0	0	0	0	0.00
1008075	1106490	16593	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	9	3,932	0	0	0	0	0.00
1008076	1106500	33127	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1008077	1106510	58256	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	4	3,150	0	0	0	0	0.00
1008078	1106520	28667	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	9	3,932	0	0	0	0	0.00
1008079	1106530	58039	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1008080	1106540	48293	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	5	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
1008081	1106550	25973	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	9	3,932	0	0	0	0	0.00
1008082	1106560	48239	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	5	3,293	0	0	0	0	0.00
1008083	1106570	54471	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1008084	1106580	48721	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	6	3,434	0	0	0	0	0.00
1008085	1106590	52486	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	9	3,932	0	0	0	0	0.00
1008086	1106600	29889	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	5	3,293	0	0	0	0	0.00
1008087	1106610	36731	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	8	3,751	0	0	0	0	0.00
1008088	1106620	54635	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1008089	1106630	55418	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1008090	1106640	54114	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	8	3,751	0	0	0	0	0.00
1008091	1106650	26625	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1008092	1106660	51599	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	7	3,586	0	0	0	0	0.00
1008093	1106670	27046	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1008094	1106680	37035	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1008095	1106690	27667	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1008096	1106700	43670	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	5	3,293	0	0	0	0	0.00
1008097	1106710	53476	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	5	3,293	0	0	0	0	0.00
1008098	1106720	53339	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1008099	1106730	48319	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	3	3,033	0	0	0	0	0.00
1008100	1106740	54156	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1008101	1106750	39411	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1008102	1106760	50238	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1008104	1106780	27007	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	9	3,932	0	0	0	0	0.00
1008105	1106790	40573	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	6	3,434	0	0	0	0	0.00
1008106	1106800	33152	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	8	3,751	0	0	0	0	0.00
1008107	1106810	50224	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	8	3,751	0	0	0	0	0.00
1008108	1106820	66303	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1008109	1106830	51760	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	6	3,434	0	0	0	0	0.00
1008110	1106840	20151	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1008111	1106850	54309	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1008112	1106860	8797	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1008113	1106870	57703	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	5	3,293	0	0	0	0	0.00
1008114	1106880	2418	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	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
1008115	1106890	66304	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	3	3,033	0	0	0	0	0.00
1008116	1106900	27452	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	9	3,932	0	0	0	0	0.00
1008117	1106910	23842	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1008118	1106920	27416	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1008119	1106930	66305	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	5	3,293	0	0	0	0	0.00
1008120	1106940	40506	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1008121	1106950	27796	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	7	3,586	0	0	0	0	0.00
1008122	1106960	46130	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	8	3,751	0	0	0	0	0.00
1008123	1106970	56790	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1008124	1106980	48290	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	6	3,434	0	0	0	0	0.00
1008125	1106990	15628	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1008126	1107000	29355	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1008127	1107010	29461	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1008128	1107020	36830	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1008129	1107030	30511	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1008130	1107040	34660	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	8	3,751	0	0	0	0	0.00
1008131	1107050	39705	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1008132	1107060	18630	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1008133	1107070	57467	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1008134	1107080	48362	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	3	3,033	0	0	0	0	0.00
1008135	1107090	54003	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	7	3,586	0	0	0	0	0.00
1008136	1107100	27843	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	3	3,033	0	0	0	0	0.00
1008137	1107110	27787	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1008138	1107120	31798	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1008139	1107130	42924	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	6	3,434	0	0	0	0	0.00
1008140	1107140	27544	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
1008141	1107150	66306	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
1008142	1107160	11065	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
1008143	1107170	17358	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
1008144	1107180	1184	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
1008145	1107190	27165	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	8	6,558	0	0	0	0	0.00
1008146	1107200	15	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
1008147	1107210	27227	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	8	6,558	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
1008148	1107220	1210	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	9	6,883	0	0	0	0	0.00
1008149	1107230	38189	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	2	4,909	0	0	0	0	0.00
1008150	1107240	21076	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	2	4,909	0	0	0	0	0.00
1008151	1107250	11177	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
1008152	1107260	19497	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
1008153	1107270	14607	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
1008155	1107290	27462	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	4	5,394	0	0	0	0	0.00
1008165	1107390	5856	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1008166	1107400	51427	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
1008168	1107420	32203	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1008170	1107440	39768	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1008171	1107450	41910	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
1008172	1107460	43463	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
1008173	1107470	39345	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
1008176	1107500	18886	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1008177	1107510	66307	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	8	4,519	0	0	0	0	0.00
1008178	1107520	34642	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	8	4,519	0	0	0	0	0.00
1008180	1107540	52844	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1008181	1107550	41998	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1008182	1107560	10461	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	9	4,749	0	0	0	0	0.00
1008185	1107590	11987	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1008186	1107600	34686	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	9	4,749	0	0	0	0	0.00
1008188	1107620	41127	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
1008189	1107630	52841	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1008190	1107640	22167	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1008191	1107650	29983	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	9	4,749	0	0	0	0	0.00
1008193	1107670	6655	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1008194	1107680	27674	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1008195	1107690	56725	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
1008196	1107700	66308	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
1008197	1107710	42214	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
1008198	1107720	19070	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1008201	1107750	38230	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	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
1008202	1107760	66309	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1008203	1107770	37673	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1008205	1107790	54428	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
1008209	1107830	51808	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
1008210	1107840	27766	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1008211	1107850	27310	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1008212	1107860	42724	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
1008214	1107880	21577	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1008215	1107890	23321	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1008216	1107900	66310	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	8	4,519	0	0	0	0	0.00
1008217	1107910	42748	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1008218	1107920	55471	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1008219	1107930	52911	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
1008221	1107950	53269	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1008222	1107960	32904	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	8	4,519	0	0	0	0	0.00
1008223	1107970	37170	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1008224	1107980	33445	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
1008225	1107990	25028	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1008227	1108010	51921	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
1008228	1108020	33619	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	9	4,749	0	0	0	0	0.00
1008229	1108030	30638	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1008230	1108040	38559	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1008232	1108060	46775	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1008233	1108070	35757	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	8	4,519	0	0	0	0	0.00
1008234	1108080	19619	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1008235	1108090	23450	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1008236	1108100	66311	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1008237	1108110	40353	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1008238	1108120	25327	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1008239	1108130	47675	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1008240	1108140	47521	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
1008241	1108150	46782	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1008242	1108160	23312	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	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
1008243	1108170	20562	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1008245	1108190	10305	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1008247	1108210	43717	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1008248	1108220	23154	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1008249	1108230	1445	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1008250	1108240	31902	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
1008251	1108250	66312	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1008252	1108260	54592	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
1008254	1108280	35584	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	8	4,519	0	0	0	0	0.00
1008255	1108290	35812	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
1008256	1108300	34793	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
1008257	1108310	27289	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1008258	1108320	9892	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1008259	1108330	4410	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1008260	1108340	47564	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
1008261	1108350	53126	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1008262	1108360	56882	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1008263	1108370	41644	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
1008264	1108380	66313	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
1008265	1108390	44295	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
1008268	1108420	30237	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1008269	1108430	23669	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1008270	1108440	27258	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1008271	1108450	5311	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1008272	1108460	26492	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1008273	1108470	27428	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1008274	1108480	42500	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
1008275	1108490	37506	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
1008276	1108500	38881	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1008278	1108520	34509	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
1008280	1108540	14193	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1008281	1108550	37635	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
1008282	1108560	19094	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	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
1008283	1108570	27786	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
1008284	1108580	5217	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1008285	1108590	42526	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
1008287	1108610	19704	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1008288	1108620	38679	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
1008289	1108630	34234	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1008291	1108650	20910	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	9	4,749	0	0	0	0	0.00
1008292	1108660	27220	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	8	4,519	0	0	0	0	0.00
1008293	1108670	66314	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1008294	1108680	66315	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
1008295	1108690	37114	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
1008296	1108700	27226	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	9	4,749	0	0	0	0	0.00
1008297	1108710	55888	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1008298	1108720	51803	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1008299	1108730	53935	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
1008300	1108740	66316	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	9	4,749	0	0	0	0	0.00
1008301	1108750	27300	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1008302	1108760	12298	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1008303	1108770	35715	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
1008304	1108780	37072	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	7	4,749	0	0	0	0	0.00
1008305	1108790	46511	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	7	4,749	0	0	0	0	0.00
1008306	1108800	4986	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1008307	1108810	7265	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1008308	1108820	39636	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
1008309	1108830	41452	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
1008310	1108840	20340	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1008311	1108850	66317	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	4	4,122	0	0	0	0	0.00
1008312	1108860	22953	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	8	4,974	0	0	0	0	0.00
1008313	1108880	66318	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	2	3,932	0	0	0	0	0.00
1008314	1108890	25455	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	2	3,932	0	0	0	0	0.00
1008315	1108900	34006	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	7	4,974	0	0	0	0	0.00
1008316	1108910	45812	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	2	3,932	0	0	0	0	0.00
1008317	1108920	23237	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	2	3,932	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
1008318	1108930	30524	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	9	5,460	0	0	0	0	0.00
1008319	1108940	17147	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	10	5,726	0	0	0	0	0.00
1008320	1108950	31407	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	8	5,208	0	0	0	0	0.00
1008321	1108960	34350	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	8	5,208	0	0	0	0	0.00
1008330	1108970	37069	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	7	4,749	0	0	0	0	0.00
1008331	1108980	25085	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	9	5,208	0	0	0	0	0.00
1008332	1108990	699	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1008333	1109000	49634	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
1008334	1109010	4879	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1008335	1109020	22288	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	3	3,932	0	0	0	0	0.00
1008336	1109030	53654	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	4	4,122	0	0	0	0	0.00
1008337	1109040	22527	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	6,009	0	0	0	0	0.00
1008357	1104710	8247	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1008358	1104720	57557	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1008359	1104730	12	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1008370	1104840	57828	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1008371	1104850	26582	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1008372	1104860	53665	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	1	2,820	0	0	0	0	0.00
1008373	1104870	30389	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	10	5,726	0	0	0	0	0.00
1008374	1104880	18875	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	10	5,726	0	0	0	0	0.00
1008376	1104900	18101	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	9	6,883	0	0	0	0	0.00
1008379	1105000	26764	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1008380	1105010	35940	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	8	4,519	0	0	0	0	0.00
1008382	1105030	57567	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
1008383	1105040	30036	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
1008384	1105050	1872	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1008386	1110170	7450	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1008387	1105070	6538	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
1008397	1104220	27425	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1008398	1104230	28560	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1008399	1104240	66284	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	9	3,932	0	0	0	0	0.00
1008400	1104250	57937	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	7	3,586	0	0	0	0	0.00
1008401	1104260	30030	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	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
1008402	1104270	41123	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	7	3,586	0	0	0	0	0.00
1008403	1104280	36580	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	7	3,586	0	0	0	0	0.00
1008404	1104290	26583	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1008405	1104300	66285	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	6	3,434	0	0	0	0	0.00
1008406	1104310	4506	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1008407	1104320	7378	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	4	3,150	0	0	0	0	0.00
1008408	1104330	66286	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1008409	1104340	50394	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	4	3,150	0	0	0	0	0.00
1008410	1104350	41037	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1008412	1104370	37151	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	8	3,751	0	0	0	0	0.00
1008413	1104380	10638	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1008414	1104390	13574	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	3	3,033	0	0	0	0	0.00
1008415	1104400	50059	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	4	3,150	0	0	0	0	0.00
1008417	1104420	34419	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1008418	1104430	66287	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1008419	1104440	43725	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	5	3,293	0	0	0	0	0.00
1008420	1104450	66288	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1008425	1104500	26983	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	9	5,460	0	0	0	0	0.00
1008427	1104520	35628	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	4	5,394	0	0	0	0	0.00
1008428	1104530	8758	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	6	5,944	0	0	0	0	0.00
1008429	1104540	22348	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	9	6,883	0	0	0	0	0.00
1008430	1104550	21011	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
1008434	1104590	11308	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	10	5,726	0	0	0	0	0.00
1008435	1104600	32891	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	7	4,974	0	0	0	0	0.00
1010353	1160160	38722	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	5	4,519	0	0	0	0	0.00
1012058	1209110	47744	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
1012059	1209120	34665	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
1012060	1209180	3641	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
1012061	1209190	53765	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	9	5,208	0	0	0	0	0.00
1012062	1209200	34646	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
1012063	1209210	5048	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012064	1209220	26549	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012065	1209230	26158	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	4	4,122	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
1012066	1209240	38549	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
1012067	1209250	66642	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
1012068	1209260	50018	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	4	4,122	0	0	0	0	0.00
1012069	1209270	34073	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	8	4,974	0	0	0	0	0.00
1012070	1209280	30331	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	8	4,974	0	0	0	0	0.00
1012071	1209290	39249	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
1012072	1209310	49670	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
1012073	1209320	47993	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
1012074	1209330	49891	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	4	4,122	0	0	0	0	0.00
1012075	1209340	34103	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	9	5,208	0	0	0	0	0.00
1012076	1209350	10254	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012077	1209360	30447	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012078	1209370	16919	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	7	4,749	0	0	0	0	0.00
1012079	1209380	18830	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012080	1209390	66644	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	4	4,122	0	0	0	0	0.00
1012081	1209400	48241	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	4	4,122	0	0	0	0	0.00
1012082	1209410	24087	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
1012083	1209130	51882	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	4	4,122	0	0	0	0	0.00
1012084	1209140	30272	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	7	4,749	0	0	0	0	0.00
1012085	1209150	66641	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	3	3,932	0	0	0	0	0.00
1012086	1209160	39357	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
1012087	1209170	49642	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	4	4,122	0	0	0	0	0.00
1012088	1209420	48301	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
1012089	1209430	16015	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012090	1209440	3138	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012091	1209450	21723	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012092	1209460	66645	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
1012093	1209470	66646	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	8	4,974	0	0	0	0	0.00
1012094	1209480	34376	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	9	5,208	0	0	0	0	0.00
1012095	1209490	12938	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012096	1209500	38407	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	3	3,932	0	0	0	0	0.00
1012097	1209510	24101	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
1012098	1209520	66647	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	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
1012099	1209530	9379	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012100	1209540	52012	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
1012101	1209550	39410	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
1012102	1209560	27491	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012103	1209570	27200	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012104	1209580	26131	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012105	1209590	13269	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012106	1209600	66648	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012107	1209610	23184	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012108	1209620	14809	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012109	1209630	24682	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
1012110	1209640	30798	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	8	4,974	0	0	0	0	0.00
1012111	1209650	24031	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012112	1209660	46376	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	7	4,749	0	0	0	0	0.00
1012113	1209670	28135	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012114	1209680	27438	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012115	1209690	20150	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012116	1209700	53466	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
1012117	1209710	27449	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	3	3,932	0	0	0	0	0.00
1012118	1209720	31352	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
1012119	1209730	18271	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012120	1209740	39002	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
1012121	1209750	26700	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012122	1209760	66649	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
1012123	1209770	34469	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	8	4,974	0	0	0	0	0.00
1012124	1209780	66650	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	4	4,122	0	0	0	0	0.00
1012125	1209790	22310	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012126	1209800	16196	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
1012127	1209810	36685	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	7	4,749	0	0	0	0	0.00
1012128	1209820	28404	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
1012129	1209830	5983	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	9	5,208	0	0	0	0	0.00
1012130	1209840	24003	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012131	1209850	11686	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	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
1012132	1209860	27858	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
1012133	1209870	66651	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	3	3,932	0	0	0	0	0.00
1012134	1209880	45323	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
1012135	1209890	19872	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012136	1209900	22866	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012137	1209910	47981	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
1012138	1209920	34704	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
1012139	1209930	27526	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	9	5,208	0	0	0	0	0.00
1012140	1209940	31901	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012141	1209950	66652	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	4	4,122	0	0	0	0	0.00
1012142	1209960	25198	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012143	1209970	53010	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
1012144	1209980	30355	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	7	4,749	0	0	0	0	0.00
1012145	1209990	66653	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
1012146	1210000	32555	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012147	1210010	34311	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012148	1210020	66654	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
1012149	1210030	39808	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
1012150	1210040	26406	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	7	4,749	0	0	0	0	0.00
1012151	1210050	15197	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
1012152	1210060	66655	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
1012153	1210070	66656	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012154	1210100	26845	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012155	1210110	66657	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
1012156	1210120	57886	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	3	3,932	0	0	0	0	0.00
1012157	1210130	40233	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
1012158	1210140	23214	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012159	1210150	30216	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	9	5,208	0	0	0	0	0.00
1012160	1210160	35897	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	7	4,749	0	0	0	0	0.00
1012161	1210170	39639	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
1012162	1210180	2157	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012163	1210190	15557	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012164	1210200	23658	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	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
1012165	1210210	51582	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
1012166	1210220	29557	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012167	1210230	25201	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012168	1210240	34249	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	9	5,208	0	0	0	0	0.00
1012169	1210250	27938	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012170	1210260	27965	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012171	1210270	20015	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
1012172	1210280	39782	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	9	5,208	0	0	0	0	0.00
1012173	1210290	32654	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	7	4,749	0	0	0	0	0.00
1012174	1210300	40101	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
1012175	1210310	27350	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012176	1210320	27557	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012177	1210330	30241	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012178	1210340	49635	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	4	4,122	0	0	0	0	0.00
1012179	1210350	8740	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012180	1210360	27193	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	8	4,974	0	0	0	0	0.00
1012181	1210370	41052	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
1012182	1210380	19273	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012183	1210390	34933	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
1012184	1210400	66658	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	3	3,932	0	0	0	0	0.00
1012185	1210410	53934	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	4	4,122	0	0	0	0	0.00
1012186	1210420	18310	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012187	1210430	14004	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012188	1210440	36827	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
1012189	1210450	30267	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	9	5,208	0	0	0	0	0.00
1012190	1210460	49001	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	7	4,749	0	0	0	0	0.00
1012191	1210470	37582	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
1012192	1210480	39215	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
1012193	1210490	6465	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012194	1210500	9172	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012195	1210510	16906	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012196	1210520	33130	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	7	4,749	0	0	0	0	0.00
1012197	1210530	32871	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	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
1012198	1210540	34432	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	7	4,749	0	0	0	0	0.00
1012199	1210550	33326	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	7	4,749	0	0	0	0	0.00
1012200	1210560	46425	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	4	4,122	0	0	0	0	0.00
1012201	1210570	66659	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
1012202	1210580	25053	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012203	1210590	1152	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012204	1210600	27614	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	3	3,932	0	0	0	0	0.00
1012205	1210610	34781	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
1012206	1210620	35828	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012207	1210630	30227	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012208	1210640	37454	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
1012209	1210650	24763	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	9	5,208	0	0	0	0	0.00
1012210	1210660	57873	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
1012211	1210670	27221	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	9	5,208	0	0	0	0	0.00
1012212	1210680	5737	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012213	1210690	18892	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012214	1210700	25796	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012215	1210710	30373	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	9	5,208	0	0	0	0	0.00
1012216	1210720	13282	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012217	1210730	50479	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	4	4,122	0	0	0	0	0.00
1012218	1210740	9621	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012219	1210750	46176	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
1012220	1210760	21099	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1012612	1224880	52857	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	7	3,586	0	0	0	0	0.00
1012613	1224890	48923	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1012615	1224920	50436	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1012616	1224940	23725	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1012617	1224950	58252	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1012618	1224960	3402	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
1012619	1224970	66762	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	6	3,434	0	0	0	0	0.00
1012620	1224980	57022	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1012622	1225010	24952	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1012623	1225020	66763	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	4	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
1012624	1225030	27906	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
1012625	1225040	26329	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	3	3,033	0	0	0	0	0.00
1013379	1250720	52224	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	4	4,122	0	0	0	0	0.00
1013380	1250750	42257	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	3	3,932	0	0	0	0	0.00
1013381	1250770	20893	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1013382	1250780	48350	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
1013383	1250790	32925	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	8	4,974	0	0	0	0	0.00
1013384	1250800	26398	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	9	5,208	0	0	0	0	0.00
1013385	1250810	27530	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	9	5,208	0	0	0	0	0.00
1013386	1250820	46866	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
1013387	1250830	31693	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
1013388	1250840	45524	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
1013389	1250850	66942	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
1013390	1250860	55915	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1013391	1250870	36435	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	8	4,974	0	0	0	0	0.00
1013392	1250880	47161	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
1013393	1250890	32699	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
1013394	1250900	41167	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	7	4,749	0	0	0	0	0.00
1013395	1250910	29593	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	9	5,208	0	0	0	0	0.00
1013590	1257120	46695	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	8	3,751	0	0	0	0	0.00
1014535	1275410	37466	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	5,208	0	0	0	0	0.00
1014536	1275420	48245	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,122	0	0	0	0	0.00
1014537	1275430	27334	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	8	4,749	0	0	0	0	0.00
1014538	1275440	37921	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	6	4,310	0	0	0	0	0.00
1014539	1275450	39199	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,122	0	0	0	0	0.00
1014540	1275470	41585	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	4	3,932	0	0	0	0	0.00
1014541	1275480	67243	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,122	0	0	0	0	0.00
1014542	1275490	52241	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	4	3,932	0	0	0	0	0.00
1014543	1275500	9927	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	5,208	0	0	0	0	0.00
1014544	1275520	24796	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	6	4,310	0	0	0	0	0.00
1014545	1275530	34126	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	4	3,932	0	0	0	0	0.00
1014546	1275540	48125	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	3	3,751	0	0	0	0	0.00
1014547	1275550	22565	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	8	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
1014548	1275560	39858	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	2	3,586	0	0	0	0	0.00
1014549	1275570	40910	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,122	0	0	0	0	0.00
1014550	1275600	9000	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	5,208	0	0	0	0	0.00
1014551	1275610	28129	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	5,208	0	0	0	0	0.00
1014552	1275620	35244	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	9	4,974	0	0	0	0	0.00
1014553	1275630	41495	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	4	3,932	0	0	0	0	0.00
1014554	1275640	44743	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	4	3,932	0	0	0	0	0.00
1014555	1275650	33248	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	6	4,310	0	0	0	0	0.00
1014556	1275660	9936	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	5,208	0	0	0	0	0.00
1014557	1275670	32449	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	2	3,586	0	0	0	0	0.00
1014558	1275680	40365	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,122	0	0	0	0	0.00
1014559	1275690	51898	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	7	4,519	0	0	0	0	0.00
1014560	1275700	44784	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	5,208	0	0	0	0	0.00
1014561	1275710	58207	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	4	3,932	0	0	0	0	0.00
1014562	1275720	9342	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	5,208	0	0	0	0	0.00
1014563	1275730	67245	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,122	0	0	0	0	0.00
1014564	1275740	8983	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	6	4,310	0	0	0	0	0.00
1014565	1275750	43311	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,122	0	0	0	0	0.00
1014566	1275760	51923	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	9	4,974	0	0	0	0	0.00
1014567	1275770	38845	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	6	4,310	0	0	0	0	0.00
1014568	1275780	67246	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	2	3,586	0	0	0	0	0.00
1014569	1275790	67247	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	2	3,586	0	0	0	0	0.00
1014570	1275800	32787	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,122	0	0	0	0	0.00
1014571	1275810	43517	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	5,208	0	0	0	0	0.00
1014572	1275820	42685	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	2	3,586	0	0	0	0	0.00
1014573	1275830	24092	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	6	6,009	0	0	0	0	0.00
1014574	1275840	28005	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	10	7,265	0	0	0	0	0.00
1014575	1275850	38675	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	4	5,460	0	0	0	0	0.00
1014576	1275860	36482	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	3	5,208	0	0	0	0	0.00
1014577	1275870	21433	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	6	6,009	0	0	0	0	0.00
1014578	1275880	25111	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	5	5,726	0	0	0	0	0.00
1014579	1275890	7805	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	10	7,265	0	0	0	0	0.00
1014580	1275900	9192	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	8	6,607	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
1014581	1275910	12004	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	7	6,306	0	0	0	0	0.00
1014582	1275920	22292	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	6	6,009	0	0	0	0	0.00
1014583	1275930	18225	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	10	7,265	0	0	0	0	0.00
1014584	1275940	26315	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	10	7,265	0	0	0	0	0.00
1014585	1275950	32722	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	6	6,009	0	0	0	0	0.00
1014586	1275960	2989	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	7	6,306	0	0	0	0	0.00
1014587	1275970	22015	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	7	6,306	0	0	0	0	0.00
1014588	1275980	67248	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	4	5,460	0	0	0	0	0.00
1014589	1275990	44209	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	6	6,009	0	0	0	0	0.00
1014590	1276000	41115	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	3	5,208	0	0	0	0	0.00
1014591	1276010	26289	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	6	6,009	0	0	0	0	0.00
1014592	1276020	35202	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	6	6,009	0	0	0	0	0.00
1014593	1276030	1896	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	10	7,265	0	0	0	0	0.00
1014594	1276040	3816	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	10	7,265	0	0	0	0	0.00
1014595	1276050	26791	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	7	6,306	0	0	0	0	0.00
1014596	1276060	24224	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	2	4,974	0	0	0	0	0.00
1014597	1276070	25004	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	10	7,265	0	0	0	0	0.00
1014598	1276080	30374	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	0	7	6,306	0	0	0	0	0.00
1014599	1276090	35129	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	7	4,749	0	0	0	0	0.00
1014600	1276100	24081	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1014601	1276110	22272	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1014602	1276120	35666	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	7	4,749	0	0	0	0	0.00
1014603	1276130	40203	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
1014604	1276140	53125	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
1014605	1276150	34104	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	9	5,208	0	0	0	0	0.00
1014606	1276160	52266	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	4	4,122	0	0	0	0	0.00
1014607	1276170	41341	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
1014608	1276180	13087	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	8	4,974	0	0	0	0	0.00
1014609	1276190	37951	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
1014610	1276200	41235	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
1014611	1276210	44333	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	4	4,122	0	0	0	0	0.00
1014612	1276220	57721	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
1014613	1276230	4820	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	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
1014614	1276240	49347	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
1014615	1276250	44044	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	7	4,749	0	0	0	0	0.00
1014616	1276260	32094	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1014617	1276270	30370	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1014618	1276280	32437	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	4	4,122	0	0	0	0	0.00
1014619	1276290	20157	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1014620	1276300	42671	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	7	4,749	0	0	0	0	0.00
1014621	1276310	48882	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	7	4,749	0	0	0	0	0.00
1014622	1276320	36612	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	7	4,749	0	0	0	0	0.00
1014623	1276330	18948	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1014624	1276340	38563	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1014625	1276350	47116	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
1014626	1276360	49558	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
1014627	1276370	67249	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1014628	1276380	51799	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
1014629	1276390	41603	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
1014630	1276400	44910	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
1014631	1276410	37362	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
1014632	1276420	36199	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1014633	1276500	14340	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	8	6,558	0	0	0	0	0.00
1014634	1276510	27560	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	2	4,909	0	0	0	0	0.00
1014635	1276520	28463	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
1014636	1276530	32820	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	6	5,944	0	0	0	0	0.00
1014637	1276540	30269	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	6	5,944	0	0	0	0	0.00
1014638	1276550	4608	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	9	6,883	0	0	0	0	0.00
1014639	1276560	13013	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	8	6,558	0	0	0	0	0.00
1014640	1276570	21983	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	8	6,558	0	0	0	0	0.00
1014641	1276580	33273	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	5	5,663	0	0	0	0	0.00
1014642	1276590	5039	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
1014643	1276600	34411	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	2	4,909	0	0	0	0	0.00
1014644	1276610	34966	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	9	6,883	0	0	0	0	0.00
1014645	1276620	6451	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	9	6,883	0	0	0	0	0.00
1014646	1276630	35141	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	6	5,944	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
1014647	1276640	20231	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	9	6,883	0	0	0	0	0.00
1014648	1276650	52997	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	7	6,247	0	0	0	0	0.00
1014649	1276660	32579	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	6	5,944	0	0	0	0	0.00
1014650	1276670	27215	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	7	6,247	0	0	0	0	0.00
1014651	1276680	26550	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	8	6,558	0	0	0	0	0.00
1014652	1276690	67250	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	6	5,944	0	0	0	0	0.00
1014653	1276700	7812	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	5	5,663	0	0	0	0	0.00
1014654	1276710	2457	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
1014655	1276720	24556	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
1014656	1276730	42358	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	8	6,558	0	0	0	0	0.00
1014916	1276430	30606	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	8	4,974	0	0	0	0	0.00
1014917	1276440	47426	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
1014918	1276450	46431	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
1014919	1276460	10917	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
1014920	1276470	30140	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	8	4,974	0	0	0	0	0.00
1014921	1276480	34653	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	7	4,749	0	0	0	0	0.00
1014922	1276490	39270	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
1200200	233430	12002	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	0	10	10,144	0	0	0	0	0.00
1300061	233470	50698	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	3	3,033	0	0	0	0	0.00
1410016	808280	11788	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	0	10	11,168	0	0	0	0	0.00
1410017	808290	17263	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	0	2	7,584	0	0	0	0	0.00
1410018	808260	65425	MMS X7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	0	9	12,305	0	0	0	0	0.00
2100000	122370	11275	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	0	3	7,220	0	0	0	0	0.00
2100003	122350	18895	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	3	5,208	0	0	0	0	0.00
2100131	233740	63062	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	7	3,586	0	0	0	0	0.00
2720028	853360	11791	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	10	7,265	0	0	0	0	0.00
3100744	234560	36733	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
3300715	234610	2434	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
4000172	234760	2943	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	5,208	0	0	0	0	0.00
4000173	234770	9757	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
4000175	234780	45489	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	5	3,293	0	0	0	0	0.00
4000234	210470	602	MMS X7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	0	10	12,927	0	0	0	0	0.00
4000236	210490	8924	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	0	2	7,584	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
4000342	234800	35487	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	7	4,749	0	0	0	0	0.00
4000351	234820	56812	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
4000354	234840	63065	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
4000355	234850	42858	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
4000365	234880	23806	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
4000366	234890	36200	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
4000367	234900	5925	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
4000372	234940	32531	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
4000377	234980	24762	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	10	5,726	0	0	0	0	0.00
4000380	234990	8892	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	10	5,726	0	0	0	0	0.00
4000398	235070	21302	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
4000803	235110	14347	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
4100316	235160	9472	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
4100318	235180	28714	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	9	5,208	0	0	0	0	0.00
4100320	235200	44004	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
4100323	235230	63066	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
4100326	235260	52131	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	7	4,749	0	0	0	0	0.00
4100331	235280	10670	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
4100445	235350	7296	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
4100493	235360	46279	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
4100715	235400	37501	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	5	4,519	0	0	0	0	0.00
4100723	235410	16390	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
4100729	235420	10441	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
4112239	188800	23510	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
4114414	189370	755	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
4118025	796620	53307	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	3	3,033	0	0	0	0	0.00
4118504	582130	46222	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	10	7,265	0	0	0	0	0.00
4119147	191160	34596	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	9	3,932	0	0	0	0	0.00
4119216	191830	55466	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	4	3,150	0	0	0	0	0.00
4119271	192360	62879	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
4119505	194480	34954	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
4119564	195060	32868	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	9	4,749	0	0	0	0	0.00
4119637	195790	31317	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,122	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
4200118	235460	37081	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	8	3,751	0	0	0	0	0.00
4300005	235490	2534	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
4300217	235570	7328	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
4300224	235610	12841	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
4300774	235650	42054	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
4300775	235660	11702	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	9	6,883	0	0	0	0	0.00
4500581	235700	25993	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	7	7,956	0	0	0	0	0.00
4500790	212560	33179	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	0	10	11,168	0	0	0	0	0.00
4600003	235710	27345	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	8	3,751	0	0	0	0	0.00
4600071	235800	19281	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
4600081	235820	52247	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	3	3,033	0	0	0	0	0.00
4600112	235830	17448	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
4600114	235840	15894	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	7	3,586	0	0	0	0	0.00
4600145	235890	58253	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
4600148	235900	14558	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	4	3,150	0	0	0	0	0.00
4700601	213020	62940	MMS X7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	0	5	10,144	0	0	0	0	0.00
4800016	213080	45750	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	5	3,586	0	0	0	0	0.00
4800020	235950	37138	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
4800031	236020	10249	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
4800300	236090	35504	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	4	4,122	0	0	0	0	0.00
4800314	236110	18109	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
5100402	236180	57915	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	4	4,122	0	0	0	0	0.00
5100403	236190	63067	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
5100404	236200	41030	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
5100406	236220	37631	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
5100411	236230	47291	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
5600020	236300	37965	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	7	3,586	0	0	0	0	0.00
5600035	236320	8779	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
5600102	236340	30497	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	7	4,519	0	0	0	0	0.00
6100413	236350	6686	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
6100416	236370	30514	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	8	5,208	0	0	0	0	0.00
6100417	236380	37292	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	9	4,749	0	0	0	0	0.00
6100420	236400	29868	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	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
6100422	236410	6049	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
6100424	236420	48137	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
6100708	236490	27287	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
6100722	236510	2622	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
6250001	123730	6587	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	8	6,607	0	0	0	0	0.00
6280000	856750	10852	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	6,009	0	0	0	0	0.00
6300003	236530	9245	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
6600035	236680	21345	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
6600053	236700	19512	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
7100719	236780	11218	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
7100860	236790	27505	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
7400102	236800	21432	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
7400411	236820	26335	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	9	4,749	0	0	0	0	0.00
7400414	236850	24376	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
7600031	236960	37131	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	8	3,751	0	0	0	0	0.00
7600060	237010	40310	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	7	3,586	0	0	0	0	0.00
7600106	237050	3552	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9005150	569840	64829	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	0	2	5,394	0	0	0	0	0.00
9111401	237130	32987	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	6	4,749	0	0	0	0	0.00
9113310	216290	57227	OAH C6606 A P	HUMAN SERVICES ASSISTANT 2	16	PF	0	2	3,033	0	0	0	0	0.00
9132400	237160	29807	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	9	5,460	0	0	0	0	0.00
9201402	237180	42987	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
9201403	237190	63068	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
9202022	237230	24378	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	4,519	0	0	0	0	0.00
9202400	237260	26630	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9204750	216780	7798	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	0	10	10,144	0	0	0	0	0.00
9205020	237350	27801	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9205400	237390	42749	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
9205401	237400	41754	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
9208100	237440	25892	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9208400	237450	8981	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9208401	237460	63069	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
9209403	237520	63070	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	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
9214404	237560	35600	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
9221850	237630	35432	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	7	4,519	0	0	0	0	0.00
9223150	237650	29372	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	5,208	0	0	0	0	0.00
9223311	217240	27061	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9223850	237670	9827	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	0	10	10,144	0	0	0	0	0.00
9227400	237710	38520	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	9	5,208	0	0	0	0	0.00
9229701	237800	18427	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	4	5,394	0	0	0	0	0.00
9231200	217580	19926	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	0	6	8,356	0	0	0	0	0.00
9231401	237830	63071	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	5	4,749	0	0	0	0	0.00
9233200	217690	14126	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	0	2	6,883	0	0	0	0	0.00
9233402	237890	35711	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
9233403	237900	8912	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	7	4,974	0	0	0	0	0.00
9233859	237920	63072	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	2	6,247	0	0	0	0	0.00
9306027	237940	53471	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9306038	237970	63073	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	3	3,033	0	0	0	0	0.00
9306046	237990	7215	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9306400	238010	26363	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9306404	238030	36420	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
9306408	238060	5195	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
9306703	238090	3545	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	5	5,663	0	0	0	0	0.00
9306704	238100	20014	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
9310031	238130	47528	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
9310042	238180	31654	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	9	3,932	0	0	0	0	0.00
9310404	238230	47540	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
9310405	238240	63074	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
9310411	238260	35012	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	7	4,749	0	0	0	0	0.00
9310830	238290	3554	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	10	9,196	0	0	0	0	0.00
9315024	238330	35713	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	9	4,749	0	0	0	0	0.00
9315040	238340	27803	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
9315054	238370	22022	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9315400	238410	5219	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9315401	238420	26922	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
9315402	238430	24338	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	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
9315404	238440	26817	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	7	4,749	0	0	0	0	0.00
9315408	238460	18852	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	4	4,310	0	0	0	0	0.00
9315413	238480	26707	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	9	4,749	0	0	0	0	0.00
9315416	238500	23204	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9315418	238510	16028	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9317022	238560	32196	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	9	3,932	0	0	0	0	0.00
9317037	238590	24299	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9317150	238640	24367	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9317400	238650	33548	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
9317402	238660	39072	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
9317405	238680	24227	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
9317830	238700	42684	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	5	5,663	0	0	0	0	0.00
9318110	238720	30667	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
9318301	218950	11841	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9318404	238760	54529	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
9318405	238770	35211	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	7	4,974	0	0	0	0	0.00
9318407	238780	57691	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
9318830	238810	6714	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
9322022	238830	37576	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
9322033	238840	20657	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9322104	238870	63076	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
9322401	238910	7449	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
9322402	238920	36676	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	7	4,749	0	0	0	0	0.00
9322403	238930	47124	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
9322408	238960	63077	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	9	4,749	0	0	0	0	0.00
9322409	238970	39599	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
9322706	239000	12557	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
9330023	239020	57439	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	7	3,586	0	0	0	0	0.00
9330029	239030	27594	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9330103	239060	97	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	5,208	0	0	0	0	0.00
9330150	239080	56940	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	4	3,150	0	0	0	0	0.00
9330402	239100	18196	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9330522	239130	35039	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	8	4,974	0	0	0	0	0.00

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9330701	239140	15338	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	8	8,356	0	0	0	0	0.00
9330860	239150	39336	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	5	5,663	0	0	0	0	0.00
9334120	239200	21151	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9334400	239210	63078	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
9334402	239230	21051	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9334406	239250	63079	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
9334408	239260	32008	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	9	5,208	0	0	0	0	0.00
9334412	239290	63080	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
9336021	239320	51559	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
9336104	239350	38619	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	5	3,293	0	0	0	0	0.00
9336400	239360	37209	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	8	4,974	0	0	0	0	0.00
9336405	239370	5663	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	10	5,726	0	0	0	0	0.00
9400001	239420	63081	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	3	3,932	0	0	0	0	0.00
9400039	239600	47994	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
9400041	239610	27280	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	7	4,749	0	0	0	0	0.00
9400053	239630	63083	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
9400060	239690	39466	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
9400072	239760	11563	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9400094	239830	55447	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	4	3,150	0	0	0	0	0.00
9400103	239870	14492	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
9400105	239880	5050	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9400107	239900	11836	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9400109	239920	37552	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	8	4,519	0	0	0	0	0.00
9400120	239950	37415	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	4	5,394	0	0	0	0	0.00
9400134	240000	54468	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	4	3,150	0	0	0	0	0.00
9400154	240020	56907	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
9400158	240030	21731	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9400159	240040	63084	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
9400175	240090	4896	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9400181	240100	12756	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	3	4,310	0	0	0	0	0.00
9400182	240110	53635	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9400193	240130	3844	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
9400197	240150	32976	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	8	4,519	0	0	0	0	0.00

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9400214	240230	22457	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9400216	240240	23798	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	9	4,749	0	0	0	0	0.00
9400219	240270	8197	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9400258	240410	41776	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	7	3,586	0	0	0	0	0.00
9400272	240440	20651	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	7	4,749	0	0	0	0	0.00
9400281	240460	57442	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9400286	240470	14068	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9400288	240490	48145	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9400290	240500	49331	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9400294	240520	21551	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9400297	240550	54327	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	8	3,751	0	0	0	0	0.00
9400320	240580	53009	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	5	3,293	0	0	0	0	0.00
9400341	240610	63085	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9400349	240660	50133	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
9400354	240710	35716	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	9	4,749	0	0	0	0	0.00
9400362	240760	40963	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	9	5,208	0	0	0	0	0.00
9400363	240770	922	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9400367	240790	13271	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9400370	240810	49086	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	9	4,749	0	0	0	0	0.00
9400389	240870	6508	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9400401	240880	24917	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9400411	240930	54163	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	4	3,150	0	0	0	0	0.00
9400413	240950	39478	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	8	3,751	0	0	0	0	0.00
9400417	240960	35013	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
9400418	240970	33785	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
9400419	240980	30424	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	8	4,974	0	0	0	0	0.00
9400421	241000	26336	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	8	4,974	0	0	0	0	0.00
9400425	241010	31100	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	7	6,247	0	0	0	0	0.00
9400428	241020	40182	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	5	3,293	0	0	0	0	0.00
9400459	241100	22861	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
9400473	241120	2784	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9400482	241170	7546	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9400487	241190	33949	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	9	3,932	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
9400489	241200	2296	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9400499	241260	37578	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	8	4,519	0	0	0	0	0.00
9400502	241280	11716	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	10	5,726	0	0	0	0	0.00
9400504	241290	37579	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	7	4,749	0	0	0	0	0.00
9400507	241300	23897	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9400520	241380	3936	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9400539	241420	35738	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
9400540	241430	47296	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
9400552	241490	23500	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	9	3,932	0	0	0	0	0.00
9400553	241500	55327	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	3	3,033	0	0	0	0	0.00
9400569	241520	34309	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	8	4,519	0	0	0	0	0.00
9400571	241530	27831	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	8	4,519	0	0	0	0	0.00
9400577	241570	14996	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
9400578	241580	5430	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9400583	241600	23823	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9400618	241650	12561	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9400619	241660	42581	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	7	3,586	0	0	0	0	0.00
9400624	241700	63087	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9400867	242060	19610	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	8	6,558	0	0	0	0	0.00
9401394	243730	38224	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	6	5,944	0	0	0	0	0.00
9402431	244000	4825	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
9402459	244020	38742	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
9402460	244030	36190	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
9402461	244040	40013	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	4	4,122	0	0	0	0	0.00
9402483	244090	26592	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
9402491	244100	49963	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	3	3,033	0	0	0	0	0.00
9402492	244110	18346	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9402540	244180	37408	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	7	3,586	0	0	0	0	0.00
9402654	244510	57864	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
9402699	244520	25868	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9402701	244530	16360	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9402827	244630	10996	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	10	5,726	0	0	0	0	0.00
9402886	244660	49223	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	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
9403023	244850	35491	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
9403026	244870	36672	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
9403027	244880	13401	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9403177	244940	63091	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	8	4,974	0	0	0	0	0.00
9403182	244980	63092	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
9403279	245010	26765	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	4	3,150	0	0	0	0	0.00
9403281	245020	24119	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9403293	245040	58254	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	4	3,150	0	0	0	0	0.00
9403296	245050	29475	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9403297	245060	7738	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9403301	245100	9615	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9403304	245120	63093	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9403305	245130	32011	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9403307	245140	34663	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	9	3,932	0	0	0	0	0.00
9403309	245160	57428	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	4	3,150	0	0	0	0	0.00
9403328	245220	63094	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9403329	245230	30215	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9403331	245250	3489	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9403338	245300	20040	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9403341	245320	52812	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	8	3,751	0	0	0	0	0.00
9403357	245330	10362	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9403379	245360	57529	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	5	3,293	0	0	0	0	0.00
9403380	245370	1380	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9403381	245380	54231	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	4	3,150	0	0	0	0	0.00
9403385	245410	13927	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9403389	245450	44297	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9403399	245460	29056	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	9	4,974	0	0	0	0	0.00
9403952	245580	51460	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9403953	245590	7956	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9403954	245600	5431	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,122	0	0	0	0	0.00
9404211	245680	34285	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
9404217	245720	35133	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	9	5,208	0	0	0	0	0.00
9404227	245770	30428	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	9	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
9404232	245800	31486	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	8	4,519	0	0	0	0	0.00
9404260	245840	56350	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
9404270	245860	26545	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
9404271	245870	21196	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9404272	245880	36439	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
9404325	245920	47848	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	6	3,751	0	0	0	0	0.00
9404326	245930	50697	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9404329	245940	25075	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	8	4,974	0	0	0	0	0.00
9404520	245960	34434	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	8	4,974	0	0	0	0	0.00
9404534	246020	34243	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	5	5,663	0	0	0	0	0.00
9404541	246060	25542	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9404662	246140	20148	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
9404675	246180	34468	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	4	5,394	0	0	0	0	0.00
9404676	246190	10130	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
9404691	246220	18495	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9404697	246250	27359	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9404698	246260	11556	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	3	3,932	0	0	0	0	0.00
9404710	246310	13771	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9404721	246350	63098	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9404722	246360	57062	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	3	3,033	0	0	0	0	0.00
9404733	246400	46649	OAH C6606 A P	HUMAN SERVICES ASSISTANT 2	16	PF	0	5	3,434	0	0	0	0	0.00
9404734	246410	4970	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9404736	246420	40400	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
9405328	246540	1531	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9405479	246560	30276	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	10	5,726	0	0	0	0	0.00
9405498	246580	45759	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9405503	246610	38584	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9405517	246660	63099	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	6	5,944	0	0	0	0	0.00
9405646	246810	57172	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9405653	246850	63101	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9405657	246880	63102	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	5	3,293	0	0	0	0	0.00
9405660	246890	46976	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9405664	246900	23176	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	3	3,033	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
9405665	246910	35390	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	8	3,751	0	0	0	0	0.00
9405684	246960	58057	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	1	2,820	0	0	0	0	0.00
9405685	246970	8560	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9405702	247060	55331	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9405708	247120	30896	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9405710	247140	57340	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9405711	247150	54441	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	3	3,033	0	0	0	0	0.00
9405769	247240	27378	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	2	4,909	0	0	0	0	0.00
9405771	247250	34496	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	7	6,247	0	0	0	0	0.00
9405785	247310	14989	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	0	6	8,356	0	0	0	0	0.00
9406073	247420	37418	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	6	4,749	0	0	0	0	0.00
9406074	247430	4375	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9406079	247480	1920	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9406080	247490	34236	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	7	4,974	0	0	0	0	0.00
9406084	247530	23366	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	9	5,460	0	0	0	0	0.00
9406085	247540	13294	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	9	5,460	0	0	0	0	0.00
9406086	247550	18301	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	10	5,726	0	0	0	0	0.00
9406087	247560	10479	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	6,009	0	0	0	0	0.00
9406089	247580	2697	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	10	5,726	0	0	0	0	0.00
9406090	247590	38631	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	6	4,974	0	0	0	0	0.00
9406091	247600	63105	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	7	4,974	0	0	0	0	0.00
9406093	247620	27652	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	2	3,932	0	0	0	0	0.00
9406099	247670	63106	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
9406101	247690	35210	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	2	3,932	0	0	0	0	0.00
9406125	247700	32853	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
9406126	247710	37113	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
9406128	247730	6878	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9406130	247750	24818	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	7	4,749	0	0	0	0	0.00
9406133	247770	6773	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9406135	247790	63107	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
9406141	247820	42627	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
9406149	247870	52445	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	8	3,751	0	0	0	0	0.00
9406150	247880	32610	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	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
9406151	247890	25539	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9406155	247910	31269	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
9406156	247920	54139	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	9	3,932	0	0	0	0	0.00
9406159	247950	8026	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9406161	247970	63108	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
9406162	247980	24254	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
9406164	248000	36862	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
9406166	248010	45262	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
9406185	248070	54369	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	5	3,293	0	0	0	0	0.00
9406188	248080	20512	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9406194	248120	7156	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
9406236	248190	49698	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
9406283	248220	57353	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9406309	248230	33158	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	7	4,974	0	0	0	0	0.00
9406341	248260	19379	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	7	4,974	0	0	0	0	0.00
9406362	248320	30713	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
9406363	248330	13355	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	9	6,883	0	0	0	0	0.00
9406365	248350	23466	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	9	8,766	0	0	0	0	0.00
9406367	248370	2660	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
9406368	248380	18792	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	10	9,196	0	0	0	0	0.00
9406369	248390	37874	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	7	6,247	0	0	0	0	0.00
9406371	248410	35721	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	8	6,558	0	0	0	0	0.00
9406374	248440	10899	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
9406376	248460	37725	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	4	5,394	0	0	0	0	0.00
9406391	248600	10675	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9406452	248820	52561	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
9406453	248830	48116	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
9406455	248850	39806	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
9406459	248890	28332	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	8	5,208	0	0	0	0	0.00
9406471	248930	8834	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9406540	249000	26235	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	10	5,726	0	0	0	0	0.00
9406550	249010	37373	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	7	3,586	0	0	0	0	0.00
9406555	249030	30178	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	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
9406564	249080	178	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	10	5,726	0	0	0	0	0.00
9406565	249090	4550	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9406593	249190	55652	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
9406594	249200	49499	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
9406596	249210	26006	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
9406599	249230	37636	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	9	3,932	0	0	0	0	0.00
9406603	249270	26268	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9406604	249280	28784	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9406607	249290	33284	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	2	3,932	0	0	0	0	0.00
9406609	249300	21121	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9406661	249340	24485	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9406665	249370	52972	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	4	3,150	0	0	0	0	0.00
9406670	249380	63110	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	7	4,749	0	0	0	0	0.00
9406673	249410	13556	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	9	5,208	0	0	0	0	0.00
9406674	249420	27315	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9406675	249430	47990	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	4	4,122	0	0	0	0	0.00
9406676	249440	20545	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
9406678	249460	34736	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	9	5,208	0	0	0	0	0.00
9406680	249480	63111	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
9406682	249490	63112	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9406688	249510	63113	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9406690	249530	24365	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9406692	249540	19511	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9406745	249790	432	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	10	7,265	0	0	0	0	0.00
9407022	249910	35972	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	7	3,932	0	0	0	0	0.00
9407023	249920	22476	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	4,519	0	0	0	0	0.00
9407121	249940	21633	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	4	3,150	0	0	0	0	0.00
9407123	249960	7062	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9407139	250030	14904	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9407142	250060	52366	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
9407143	250070	18420	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9407221	250120	3144	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9407224	250140	1695	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	2	4,122	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
9407650	250190	36225	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9408038	251250	4470	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9408040	251270	21154	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9408042	251290	8585	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9408046	251330	27467	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9408049	251360	63115	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9408052	251390	4101	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
9408053	251400	35735	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	7	4,749	0	0	0	0	0.00
9408055	251420	13155	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
9408057	251430	262	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9408062	251470	40492	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9408084	251610	27401	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
9408097	251670	38661	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
9408099	251690	442	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
9408102	251700	36694	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	7	4,974	0	0	0	0	0.00
9408135	251850	29434	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9408145	251910	48495	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
9408149	251950	3380	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9408150	251960	63116	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
9408152	251980	26768	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9408153	251990	19551	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9408155	252010	2119	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9408157	252030	13977	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
9408164	252100	10874	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9408166	252120	54244	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
9408167	252130	13424	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9408168	252140	1478	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9408173	252180	32629	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9408174	252190	52571	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	6	3,434	0	0	0	0	0.00
9408176	252200	56016	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	4	3,150	0	0	0	0	0.00
9408179	252230	41388	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	7	3,586	0	0	0	0	0.00
9408181	252250	8765	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	8	3,751	0	0	0	0	0.00
9408184	252280	63117	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	3	3,033	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
9408193	252350	13379	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	6,009	0	0	0	0	0.00
9408314	252610	30326	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	6	7,584	0	0	0	0	0.00
9408347	252700	83	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9408614	253070	37271	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	8	4,519	0	0	0	0	0.00
9408617	253100	50079	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
9408621	253140	30285	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	9	5,208	0	0	0	0	0.00
9408623	253160	15150	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9408625	253180	13044	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	9	4,749	0	0	0	0	0.00
9408628	253210	30821	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
9408631	253240	25009	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9408633	253260	43726	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
9408634	253270	45816	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
9408643	253360	36874	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	7	3,586	0	0	0	0	0.00
9408646	253390	32640	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	9	3,932	0	0	0	0	0.00
9408648	253410	50895	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	8	3,751	0	0	0	0	0.00
9408649	253420	27380	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9408655	253480	57568	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
9408656	253490	20274	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9408660	253500	21003	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9408661	253510	23492	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9408663	253530	41199	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
9408664	253540	29853	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9408666	253550	35366	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	9	5,208	0	0	0	0	0.00
9408670	253590	39013	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
9408671	253600	38994	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
9408672	253610	53611	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9408676	253650	32879	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	5	5,663	0	0	0	0	0.00
9408677	253660	47295	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,122	0	0	0	0	0.00
9408678	253670	27728	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,122	0	0	0	0	0.00
9408679	253680	25655	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9408680	253690	17686	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9408681	253700	10035	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9408683	253720	63119	OAH 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
9408684	253730	57563	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	3	3,033	0	0	0	0	0.00
9408685	253740	24756	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,122	0	0	0	0	0.00
9408686	253750	9344	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9408687	253760	32333	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	7	3,586	0	0	0	0	0.00
9408688	253770	11063	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	3	3,033	0	0	0	0	0.00
9408725	253830	33628	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	4	4,122	0	0	0	0	0.00
9408726	253840	43218	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
9408728	253860	34669	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
9408833	253910	4076	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	6,009	0	0	0	0	0.00
9408835	253930	7051	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	6,009	0	0	0	0	0.00
9408836	253940	21888	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	6,009	0	0	0	0	0.00
9408837	253950	63120	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	5	4,749	0	0	0	0	0.00
9408838	253960	41726	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	4	4,519	0	0	0	0	0.00
9408843	254010	27408	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	7	5,208	0	0	0	0	0.00
9408844	254020	6125	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	6,009	0	0	0	0	0.00
9408847	254050	27798	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	6,009	0	0	0	0	0.00
9408848	254060	22614	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	6,009	0	0	0	0	0.00
9408849	254070	13194	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	6,009	0	0	0	0	0.00
9408851	254090	9434	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	9	5,726	0	0	0	0	0.00
9408852	254100	10162	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	6,009	0	0	0	0	0.00
9408854	254120	4564	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	6,009	0	0	0	0	0.00
9408855	254130	37312	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	7	6,306	0	0	0	0	0.00
9408864	254220	12326	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	6,009	0	0	0	0	0.00
9408865	254230	2054	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	8	5,460	0	0	0	0	0.00
9408866	254240	20271	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	6,009	0	0	0	0	0.00
9408871	254290	29801	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	4	4,519	0	0	0	0	0.00
9408883	254410	32134	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
9408884	254420	20084	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9408885	254430	39004	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
9408886	254440	12355	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9408888	254460	56033	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
9408889	254470	20524	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
9408892	254500	57281	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	3	3,932	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
9408894	254520	63121	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
9408895	254530	35309	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	8	4,519	0	0	0	0	0.00
9408896	254540	28304	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9408897	254550	41846	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
9408898	254560	3413	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9408899	254570	37285	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
9408901	254590	43510	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
9408903	254610	624	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
9408904	254620	27481	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9408905	254630	52449	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
9408906	254640	30513	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	8	4,974	0	0	0	0	0.00
9408908	254660	50105	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
9408909	254670	30271	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
9408912	254700	22511	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9408914	254720	56752	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
9408915	254730	20191	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9408916	254740	48304	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
9408918	254760	21008	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9408921	254790	55930	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
9408924	254820	28247	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9408927	254850	23337	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	9	4,749	0	0	0	0	0.00
9408929	254870	63122	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
9408930	254880	54871	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	3	3,932	0	0	0	0	0.00
9408932	254900	12300	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
9408933	254910	57806	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
9408934	254920	34662	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	8	4,974	0	0	0	0	0.00
9408936	254940	9611	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9408937	254950	24146	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9408939	254970	19890	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
9408940	254980	14239	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9408942	255000	14109	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9408943	255010	23223	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	9	5,208	0	0	0	0	0.00
9408945	255030	12770	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	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
9408948	255060	12548	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
9408950	255080	24559	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
9408953	255110	63123	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
9408954	255120	5237	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9408956	255140	15366	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9408957	255150	13811	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9408958	255160	37284	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
9408960	255180	27682	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9408961	255190	3386	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9408972	255300	11752	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
9408973	255310	24996	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	8	4,519	0	0	0	0	0.00
9408974	255320	63124	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
9408975	255330	36044	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
9408976	255340	18278	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9408977	255350	13262	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9408979	255370	19748	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9408980	255380	38583	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
9408982	255400	40542	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
9408983	255410	22283	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	9	4,749	0	0	0	0	0.00
9408985	255430	41967	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
9408986	255440	27431	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	8	6,558	0	0	0	0	0.00
9408987	255450	34066	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
9408988	255460	6452	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	2	4,909	0	0	0	0	0.00
9408993	255510	58037	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9408997	255550	2453	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9408999	255570	26918	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	9	3,932	0	0	0	0	0.00
9409000	255580	63125	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9409002	255600	41472	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	3	3,033	0	0	0	0	0.00
9409003	255610	56015	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	4	3,150	0	0	0	0	0.00
9409004	255620	63126	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9409037	255680	35534	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	8	4,519	0	0	0	0	0.00
9409038	255690	18214	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9409040	255710	14272	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	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
9409043	255740	39402	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
9409044	255750	21636	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9409045	255760	16186	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9409058	255810	6539	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9409060	255820	1949	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9409061	255830	6624	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	8	4,974	0	0	0	0	0.00
9409062	255840	30520	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9409069	255860	2340	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9409084	255920	63127	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
9409086	255940	12438	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9409089	255970	12526	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9409092	256000	13567	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9409095	256030	42030	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
9409098	256060	17556	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
9409104	256120	38090	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
9409108	256140	56398	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9409109	256150	39773	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	5	5,663	0	0	0	0	0.00
9409114	256190	22253	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
9409131	256230	52811	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9409135	256260	55128	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	3	3,033	0	0	0	0	0.00
9409140	256290	55478	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9409142	256300	9541	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9409144	256320	632	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	3	3,033	0	0	0	0	0.00
9409151	256370	47968	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9409154	256390	2017	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9409173	256460	6368	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	5,208	0	0	0	0	0.00
9409181	256510	27546	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	9	4,749	0	0	0	0	0.00
9409184	256540	27437	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9409187	256560	40844	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	8	5,460	0	0	0	0	0.00
9409201	256570	52223	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	4	4,122	0	0	0	0	0.00
9409203	256590	27104	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
9409205	256610	63128	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
9409207	256630	4354	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	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
9409208	256640	41317	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
9409217	256720	9320	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9409219	256740	3881	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9409220	256750	7879	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
9409222	256770	40394	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
9409223	256780	2839	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9409225	256800	63129	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	2	4,122	0	0	0	0	0.00
9409230	256850	53951	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
9409246	256950	63130	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	3	3,033	0	0	0	0	0.00
9409247	256960	51311	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9409252	257010	53301	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	3	3,033	0	0	0	0	0.00
9409263	257090	53656	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9409264	257100	63132	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9409267	257130	56857	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	6	3,434	0	0	0	0	0.00
9409268	257140	57114	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	4	3,150	0	0	0	0	0.00
9409333	257530	27811	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	3	3,932	0	0	0	0	0.00
9409335	257550	6052	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
9409336	257560	3947	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
9409338	257580	27349	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9409339	257590	55899	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
9409340	257600	7496	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9409342	257620	63133	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
9409343	257630	49131	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
9409345	257650	40016	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
9409347	257670	25681	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9409348	257680	35014	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9409349	257690	27453	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
9409350	257700	54025	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
9409351	257710	63134	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
9409352	257720	23631	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
9409354	257740	20551	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	10	5,726	0	0	0	0	0.00
9409355	257750	55928	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
9409358	257780	42170	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	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
9409359	257790	37421	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	8	4,519	0	0	0	0	0.00
9409360	257800	25219	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
9409361	257810	3858	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	10	5,726	0	0	0	0	0.00
9409363	257830	24517	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
9409374	257940	54155	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	6	3,434	0	0	0	0	0.00
9409523	259280	30562	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9409551	259560	37360	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	7	3,932	0	0	0	0	0.00
9409553	259580	45918	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	6	3,751	0	0	0	0	0.00
9409692	260530	63135	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	3	3,932	0	0	0	0	0.00
9409694	260550	33431	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
9409696	260570	42729	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	6	3,434	0	0	0	0	0.00
9409697	260580	56833	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	4	3,150	0	0	0	0	0.00
9409699	260600	512	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9409702	260630	29174	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9409703	260640	47075	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
9409706	260670	33064	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9409707	260680	7622	OAH C0323 A P	PUBLIC SERVICE REP 3	15	PF	0	10	4,122	0	0	0	0	0.00
9409708	260690	36258	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9409710	260710	63136	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9409711	260720	25536	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	8	4,974	0	0	0	0	0.00
9409714	260750	22871	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9409715	260760	37442	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	8	4,519	0	0	0	0	0.00
9409716	260770	5929	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9409717	260780	16595	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9409723	260840	40475	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	6	3,434	0	0	0	0	0.00
9409732	260930	20270	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
9409735	260960	34467	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	7	4,749	0	0	0	0	0.00
9409736	260970	45241	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
9409737	260980	23768	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9409741	261020	48289	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9409742	261030	53130	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	5	3,293	0	0	0	0	0.00
9409743	261040	41852	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	7	3,586	0	0	0	0	0.00
9409744	261050	56291	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	3	3,033	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
9409751	570890	44000	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
9409752	570910	4458	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9409753	570920	3297	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9409754	570930	18331	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9409755	570940	41249	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
9409756	570950	21194	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9409757	570960	48005	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
9409760	570990	30495	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
9409761	571000	52334	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
9409762	571010	1262	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9409763	571020	44018	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	0	0	0	0	0.00
9409764	571030	18224	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9409765	571040	38227	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
9409766	571050	64831	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
9409767	571060	27844	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	8	4,974	0	0	0	0	0.00
9409768	571070	45840	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
9409769	571080	9606	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9409770	571090	48992	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
9409771	571100	21948	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9409773	571120	30	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9409774	571130	8883	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9409775	571140	51867	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
9409777	571160	2798	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9409778	571170	10141	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9409791	571790	41136	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9409793	571320	21436	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9409796	571280	25039	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9409798	571300	43552	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	7	3,586	0	0	0	0	0.00
9409828	571190	57066	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	7	4,749	0	0	0	0	0.00
9409829	571200	25008	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	9	4,749	0	0	0	0	0.00
9409832	571230	17177	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
9409840	571370	56552	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	5	3,293	0	0	0	0	0.00
9409841	571380	12945	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	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
9409842	571390	54370	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	3	3,033	0	0	0	0	0.00
9409845	571450	26204	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	8	6,558	0	0	0	0	0.00
9409849	571420	2087	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	5	5,663	0	0	0	0	0.00
9409850	571430	13843	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
9409969	543750	31228	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
9409971	543770	56870	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
9409978	543840	33637	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
9409980	543860	40256	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
9409981	543870	36038	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	3	3,586	0	0	0	0	0.00
9409983	543890	23979	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9409988	543940	265	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9410008	544420	37811	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	7	4,749	0	0	0	0	0.00
9410009	544430	35056	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
9410010	544440	37857	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	8	4,974	0	0	0	0	0.00
9410011	544450	7118	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9410012	546100	34144	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
9410014	544480	59	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9410015	544510	254	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	7	4,749	0	0	0	0	0.00
9410016	544540	11154	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9410019	544580	40190	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9410021	544600	2700	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9410022	547220	64761	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
9410029	544700	40070	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
9410030	544710	24786	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9410031	544720	34386	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	8	4,519	0	0	0	0	0.00
9410044	544920	58260	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
9410045	544960	47000	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9410046	544980	21652	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	9	4,749	0	0	0	0	0.00
9410047	545000	45270	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
9410048	545030	64756	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9410049	545050	33532	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	8	4,974	0	0	0	0	0.00
9410050	545080	1174	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9410067	545430	27630	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	9	5,460	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
9410080	545650	550	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9410081	545660	6064	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9410084	545700	3538	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9410085	545710	56912	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9410113	546090	18121	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9410114	546110	24404	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	2	2,910	0	0	0	0	0.00
9410115	546120	24275	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9410116	546130	27116	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9410117	546140	10929	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9410119	546170	48247	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	5	3,293	0	0	0	0	0.00
9410121	546190	58140	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9410122	546200	18482	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9410123	546210	57941	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	3	3,033	0	0	0	0	0.00
9410124	546220	23761	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9410125	546230	41242	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	6	3,434	0	0	0	0	0.00
9410126	546240	64757	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	6	3,434	0	0	0	0	0.00
9410127	546250	64758	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9410128	546260	1108	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9410129	546270	57517	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	3	3,033	0	0	0	0	0.00
9410130	546280	39458	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	8	3,751	0	0	0	0	0.00
9410131	546290	23967	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9410133	546310	8024	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9410135	544050	46709	OAH C0323 A P	PUBLIC SERVICE REP 3	15	PF	0	4	3,150	0	0	0	0	0.00
9410136	544060	24428	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	6	3,434	0	0	0	0	0.00
9410137	544070	37672	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	7	3,586	0	0	0	0	0.00
9410138	544080	2575	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9410139	544090	10875	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	8	3,751	0	0	0	0	0.00
9410141	544110	42572	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	7	3,586	0	0	0	0	0.00
9410142	544120	64753	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	6	3,434	0	0	0	0	0.00
9410143	544130	52242	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	4	3,150	0	0	0	0	0.00
9410145	544150	24145	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	4,519	0	0	0	0	0.00
9410146	544160	30365	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9410148	544180	1106	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	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
9410150	544200	1981	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9410151	544210	36792	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9410155	544250	4645	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	4,519	0	0	0	0	0.00
9410157	544270	1709	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9410158	544290	56934	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9410166	544520	58096	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9410173	544830	36625	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	4	5,394	0	0	0	0	0.00
9410175	544860	21828	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
9410176	544880	11343	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
9410177	544910	39807	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
9410178	544930	27972	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	2	4,909	0	0	0	0	0.00
9410180	544950	7222	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
9410182	544990	1641	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
9410183	545010	9463	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
9410208	545480	39567	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
9410235	546540	2312	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9410236	546550	57990	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
9410237	546560	2837	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9410238	546570	1585	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9410240	546590	45324	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
9410241	546600	18260	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9410242	546610	13808	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9410243	546620	31757	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	8	4,519	0	0	0	0	0.00
9410244	546630	42511	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
9410245	546640	36215	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
9410246	546650	53610	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	9	4,749	0	0	0	0	0.00
9410254	546350	64759	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	3	3,033	0	0	0	0	0.00
9410255	546370	26893	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9410260	546500	20354	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
9410262	546970	35147	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	8	4,519	0	0	0	0	0.00
9410264	546990	53011	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
9410265	547000	48	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9410266	547010	19754	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	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
9410268	547030	40434	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
9410269	547040	18191	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
9410279	547140	23169	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9410280	547150	20911	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
9410282	555180	57952	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	4	4,122	0	0	0	0	0.00
9410284	555200	33116	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
9410286	555220	41086	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
9410287	555230	10357	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9410288	555240	64772	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	3	4,310	0	0	0	0	0.00
9410293	555290	32585	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	6	3,751	0	0	0	0	0.00
9410294	555300	24966	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	9	6,883	0	0	0	0	0.00
9410297	555980	31747	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9410298	556120	13922	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
9410299	556000	23473	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	2	3,751	0	0	0	0	0.00
9410300	556010	46261	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
9410301	556020	18709	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9410302	556030	10018	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	5	4,310	0	0	0	0	0.00
9410303	556040	20243	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9410304	556050	26508	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	4	4,122	0	0	0	0	0.00
9410307	556080	57194	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	2	2,910	0	0	0	0	0.00
9410309	556100	8688	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,122	0	0	0	0	0.00
9410310	556110	21201	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
9410498	608070	64887	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
9410499	608080	51558	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
9410500	608090	56720	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
9410501	608100	15984	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9410502	608110	37402	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9410504	608130	13333	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9410505	608140	49000	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
9410506	608150	13254	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9410507	608160	38972	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	3,932	0	0	0	0	0.00
9410508	608170	27554	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	8	4,519	0	0	0	0	0.00
9410509	608180	35680	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	6	4,519	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
9410510	608190	64888	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
9410540	607980	31539	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	4	5,394	0	0	0	0	0.00
9410649	716310	16034	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	10	7,265	0	0	0	0	0.00
9410653	716340	18206	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9410665	718160	1569	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9410667	718180	16950	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
9410668	718190	50696	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9410669	718200	65186	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	4	3,751	0	0	0	0	0.00
9410670	718210	14512	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9410672	718230	15339	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9410673	718240	27691	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9410674	718250	34773	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	7	4,310	0	0	0	0	0.00
9410675	718260	52157	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	2	3,434	0	0	0	0	0.00
9410676	718270	40348	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	6	4,122	0	0	0	0	0.00
9410682	718330	45239	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	6	3,434	0	0	0	0	0.00
9410683	718340	22311	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	10	4,122	0	0	0	0	0.00
9410689	718400	38894	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	8	6,558	0	0	0	0	0.00
9410690	718410	1608	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	8	6,558	0	0	0	0	0.00
9410691	718420	10206	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
9410763	733450	23275	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	2	3,150	0	0	0	0	0.00
9410765	733470	39194	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	2	3,150	0	0	0	0	0.00
9410767	733490	22596	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	4,519	0	0	0	0	0.00
9410841	790450	4827	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
9410868	824440	37944	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	0	6	3,434	0	0	0	0	0.00
9410907	848820	65529	OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	0	10	5,460	0	0	0	0	0.00
9411005	856220	20713	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	4,974	0	0	0	0	0.00
9411011	857760	36596	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	0	5	7,956	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
1020079	1393471		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	21	2	6,883	144,543	69,636	214,179	1	0.88
1020080	1393491		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,246	63,569	183,815	1	0.88
1020081	1393511		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	2	4,974	104,454	59,625	164,079	1	0.88
1020082	1393531		OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	21	2	2,910	61,110	48,802	109,912	1	0.88
				General Funds						**430,353**	**241,632**	**671,985**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**430,353**	**241,632**	**671,985**	**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
1020083	1394651		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	2	6,883	165,192	79,584	244,776	1	1.00
1020084	1394671		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	2	6,883	165,192	79,584	244,776	1	1.00
1020085	1394672		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	2	6,883	165,192	79,584	244,776	1	1.00
1020086	1394673		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	2	6,883	165,192	79,584	244,776	1	1.00
				General Funds						**264,308**	**127,336**	**391,640**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**396,460**	**191,000**	**587,464**		
				Total Funds						**660,768**	**318,336**	**979,104**	**4**	**4.00**

Department of Human Services

Child Welfare Program

Vision

All children experience safe, stable, healthy childhoods in the care of family and community.

Mission

The mission of DHS Child Welfare is to ensure that every child and family is empowered to live a safe, stable and healthy life and is based on a set of beliefs and core values:

- *We believe* children and youth, and young adults do best growing up in a family.
- *We believe* that our child welfare agency and its partners can better ensure people's safety, health and well-being if they work in constant collaboration and proactively engage individuals, families and communities.
- *We believe* that when families and communities are strong, fewer children experience abuse and neglect.
- *We believe* that earlier, less-intrusive support for families means more children can remain safe and healthy at home and in school, and in the end, children and young adults have better long-term outcomes and maintain the bonds and connections that are critical to their well-being.
- *We believe* families and communities working together in a more proactive, holistic way will also help free up budget and staff resources. This allows DHS and its partners to allocate resources to where they can have the greatest impact for children and young adults. Integrating services will mean less need for costly foster care, residential placements, and other crisis support, creating opportunities for more innovation, creative solutions, and new business models.

Goals

Safety: Protect children from abuse and neglect, keeping them safely at home whenever possible and appropriate

Permanency: Find safe, permanent and culturally stable homes for children in care

Well-Being: Ensure children in foster care are well cared for, remain connected to family, siblings, community and support networks, and receive appropriate and equitable services.

Service Equity: Provide culturally responsive, equal access and equitable treatment for all children and families served by the Department. This meets the cultural and linguistical needs of children in care and their parents, including being served by diverse staff that represent the communities we serve.

Quality Assurance/Continuous Quality Improvement: Continue an integrated practice of quality assurance and continuous quality improvement for defining, measuring and improving equitable outcomes for Oregon's children and families.

Program

Child Welfare Programs serve children and families when children are subject to abuse and neglect. Trained and diverse child welfare staff respond to reports of child abuse and neglect, and if a child cannot be safe at home, a foster care placement is made. The primary goal is to keep children safe, while providing equitable services to support timely and safe return to their families. Whenever possible, services are provided to prevent out-of-home placements.

The program areas within Child Welfare are:

- **Child Safety**
- **Child Fatality Review and Prevention**
- **Foster Care & Well-Being**
- **Permanency**
- **Program Design & Delivery**
- **Federal Policy, Planning & Resources**

Children served in Federal Fiscal Year (FFY) 2019:

- 11,016 children spent at least one day in foster care
- 81,798 reports of abuse and neglect were received
- 46,062 reports were referred for investigation
- 9,143 reports were founded for abuse or neglect involving 16,721 victims
- 46.9 percent of the victims were younger than 6 years old

Of the total children served in foster care, 68.7% were White, 18.2% were Hispanic, 5.0% were American Indian or Alaska Native, 6.5% were Black or African American, 2.6% did not have race recorded, and 1.7% were Asian or Pacific Islander.

Child Safety

Safety: The Child Protective Services program is crucial to the Child Welfare system in Oregon. This program is responsible for assessing and ensuring child safety when reports of abuse and neglect are received at Oregon's Child Abuse Hotline.

Child Safety Program

The Child Safety program plays a central role in investigating reports of child maltreatment, partnering with local law enforcement and Tribes to determine if a child has experienced abuse or neglect, is safe, and whether there is a risk of future maltreatment while offering locally based services for intervention.

The Child Safety program also provides coordination for the following areas:

CSEC (Commercial Sexual Exploitation of Children)

The CSEC coordination provides culturally and linguistically responsive multi-disciplinary services by connecting child welfare staff to resources including National Center for Missing & Exploited Children, LEA, FBI and other community agencies to partner in helping youth who are being sexual exploited get off the street and have safe shelter and offering intensive wrap-around services to help with their physical and emotional needs.

Addiction Recovery Teams (ART Teams)

These teams provide coordinated, culturally and linguistically responsive multi-disciplinary services to substance-abusing family members whose issues are identified through a comprehensive safety assessment.

Domestic Violence/Sexual Assault

DHS makes grants available to domestic violence and sexual assault service providers throughout Oregon. These providers offer crisis lines, crisis response, emergency shelter and other related services to survivors of sexual assault and domestic violence, and their children, in a culturally and linguistically responsive manner.

Child Fatality Prevention and Review

This new program under the Child Welfare Director's Office was created in response for a need to improve child safety and prevent child maltreatment fatalities in Oregon. The goals of this new program align with Family First requirements of creating a state fatality prevention plan and also provide a unique and necessary opportunity to promote a system shift toward prevention policies and practices to address risk to Oregon's most vulnerable children.

The Child Fatality Prevention and Review program also coordinates the Critical Incident Review Team, which is an approach that Oregon's Child Welfare system has used for many years to respond to critical incidents that result in child fatalities. With several recent and significant

changes to the CIRT statute, there was a need to increase program capacity to comply with the specificity of the law and extensive increase in the number of CIRTS assigned. Development of this program has created the space and opportunity for Oregon's Child Welfare system to better understand and learn from these tragedies. The work of the CIRT is intended to have a crucial impact on quality improvement in Oregon's Child Welfare System and moving the CIRT coordination out of the Child Safety Program has allowed for an increase in independence and transparency of child safety and fatality reviews. This program will be working across systems and the broader community including public health and other child- and family-serving agencies in Oregon as part of the work necessary to improve child safety outcomes and prevent child maltreatment fatalities in our communities.

Well-Being

Foster Care

This program values foster care services as a support to families and not a substitute for parents. In order to truly support the families, it serves, this program engages parents, youth, kin, community partners, legal professionals, tribal partners, resource families and others as a way to holistically support family safety and stabilization. Foster Care services include Relative Care, Family Foster Care and professional level of care such as Shelter Care and Behavioral Rehabilitation Services provided in therapeutic home or residential settings through contracted Child Caring Agencies (CCAs). The foster care system operates 24 hours per day, seven days per week to accept and care for children who cannot remain safely at home.

Oregon's goal aligns with the federal requirement of placing a child in the least restrictive, most appropriate setting that meets the child's individual needs when the child cannot safely be cared for by his or her parent(s).

This program focuses on the well-being of children and young adults while they are in foster care and is responsible for the diligent recruitment of resource (foster) families that reflect the characteristics of children receiving foster care services. This program is also certifying, trains and provides support to retain resource families (both general applicants and relative caregivers). Resource families are trained by agency staff and through contracted experts. They participate in a Structured Analysis Family Evaluation (SAFE) home study, designed to evaluate a family's suitability and readiness to meet the needs of children and young adults that enter the child welfare system. They must also pass a criminal background check, reference checks, and a review of Oregon's abuse registry, which includes all prior abuse reports received on children and adults. In addition to the above, this program provides recruiting, contracting, training, support and monitoring of all contracted child caring agencies.

DHS partners with community members, Tribes, local and national foster care organizations, provider organizations, youth-led organizations and organizations representing diverse cultural perspectives to deliver services throughout the state.

DHS works in collaboration with multiple state and local government agencies such as the Oregon Healthy Authority, Oregon Department of Education, local law enforcement, Tribes, community

programs, schools, the faith community and volunteer programs to identify and develop a local array of equitable, cultural and linguistically responsive services. The Well-Being program is responsible for the overall well-being of children in DHS care by addressing behavioral, emotional and social functioning, meeting core educational needs, ensuring appropriate physical, dental and mental health care, and maintaining safe family and community connections.

Youth Transition Services

The Child Welfare Youth Transition programs, including the Independent Living Program (ILP), serves current and former foster children and young adults up to age 21. Services include assistance with developing life skills - including money management and budgeting communication, and social skills -- establishing community connections and healthy supportive relationships, assistance with informed decision-making, parenting, health, education support, housing, transportation options and job readiness. A primary focus is to develop transition plans to ensure high school completion and a successful transition to post-secondary education or employment at a level that allows self-sufficiency and a successful transition to adulthood. Housing support options are available to eligible youth through transitional living programs, the independent living housing subsidy program, and the federal Chafee housing program.

Health and Wellness Services

DHS puts a high priority on ensuring that children in out-of-home care receive appropriate medical, dental and mental health care. In addition to appointments and screenings required when a child enters foster care, children are assessed by a contracted nurse shortly after entering care to address any immediate health needs and provide support to the child and foster parents for any health-related or medication issues the child may have. Our field nurses provide medication management services, case consultation, medical care coordination, nursing delegation, foster parent teaching and training, and other nursing services. The Health and Wellness team provides resources, support and case consultation to staff and provides resources for foster parents who care for medically fragile children. In addition, annual psychotropic medication reviews and psychotropic medication authorizations are completed by a Nurse Consultant for all children in care currently prescribed psychotropic medications. Medical Assistance Resource Coordinators (MARCs) provide assistance with access to care issues and help coordinate services with Coordinated Care Organizations (CCO) throughout the state to ensure the health, mental health and dental needs of children in foster care are being met.

Permanency

DHS' first goal always is to safely and successfully reunify children with their parent(s). Specially trained staff work intensively in partnership with parents around change goals so that children can remain safely at home or return home after placement in substitute care. Permanency staff work together with families, children, community partners and the legal system to create and support case plans with the goal of reunification. Once children are placed with a permanent adoptive or guardian family, the Permanency program continues to provide services and supports up to age 18 to help meet the special needs and challenges children who have been abused and neglected can

experience. These efforts include taking into consideration the cultural and linguistical needs of the minor.

DHS is also responsible for the coordinating the Voluntary Adoption Search and Registry Program for Oregon's public and private adoptions. This registry may also include adoptions for children with relatives living in other countries pursuant to The Hague Convention and the Intercountry Adoption Act.

Strengthening, Preserving and Reunifying Families (SPRF)

The Strengthening Preserving and Reunifying Families law (ORS 418.575- 418.598) allows funding for an array of services for families through collaboration between DHS and local community partners. The Department has developed outcome-based contracts for services to specifically address the needs of children and families who come to the attention of child welfare through a screened in report of abuse or neglect. These outcome-based contracts are foundational for an overall ability to report on results associated with SPRF services and funding.

In-Home Safety and Reunification Services (ISRS)

This program provides culturally responsive intensive, short-term services to families with children who can remain safely in their homes, and to children and families who are safely reunited. ISRS provides a combination of safety and strengths-based services that lead to lasting safety changes within the family. These services are time limited and are complemented by SPRF services for families in need of longer term or more intensive services.

System of Care (SOC)

System of Care funds support Oregon's most vulnerable children by providing local child welfare offices with the flexibility to purchase specific services to meet a family's needs to ensure the safety, permanency and well-being of their child(ren) in culturally and linguistically responsive ways. Services are identified and planned for through family engagement and involvement in case planning. Whenever possible, shared funding of custom-designed services is achieved through collaboration with community partners.

Program Design & Delivery

Oregon has a state-run, county-administered child welfare program. The Child Welfare Executive Leadership team, in collaboration with the Office of Child Welfare Program Managers and staff, provide leadership, guidance and central office support to program and field staff through:

- Cross-system, community and Tribal engagement and partnership
- Policy and rule development
- Assurance of compliance with federal and state regulations
- Quality monitoring and continuous quality improvement

- Project management and technical assistance
- Evaluation and program analysis
- Program and workforce development
- Business processes and standards
- Identification of evidence-based and best practices, and frameworks.

Managers and supervisors in local child welfare offices provide clinical and case-level supervision of direct service staff across the program areas. Whenever possible, Child Welfare staff coordinate service delivery with staff from our Self-Sufficiency Programs offices to support family stability and prevent entry/re-entry into the child welfare system. In addition, child welfare staff coordinate with other child and family serving systems including Housing, Oregon Health Authority, Oregon Department of Education, county-based health and support services, and others.

Child Welfare employees provide direct services in local offices. For a list, see: http://www.oregon.gov/DHS/children/child-abuse/Pages/Reporting-Numbers.aspx

Additional Central Office Programs and Focus Areas

Workforce Development

Child welfare staff and leaders are supported by the central office Workforce Development team, field facing leaders and contracted providers to ensure that we have a skilled, respected and engaged workforce that reflects and embraces the communities we serve as an essential element for a successful system transformation.

- The workforce development framework is grounded in a clear research-informed and data-driven system of best-practices related to:
    - The recruitment, screening, selection and onboarding of quality applicants;
    - Pre-service and ongoing training that provides baseline and developmental knowledge, skills and abilities for initial and continuous learning;
    - A transfer of learning, coaching, supervisory and consultation framework that works to continuously increase the competence and confidence of staff at all levels;
    - Leadership development, promotional-readiness and succession-planning to retain high-performing and adaptive leaders for the future;
    - Continuous quality improvement processes that are informed by a robust evaluation plan;
    - The use of evolving technology to increase access to learning, attend to diverse adult learning needs and track, and report on the developmental learning of all staff.

Diversity, Equity and Inclusion

Child Welfare is working to improve equity and inclusion in all aspects of the Child Welfare program and to provide inclusive, equitable and culturally appropriate services to children, young adults and families. Additionally, child welfare is working across community, Tribal and system stakeholders to create more transparent, and meaningful partnerships to share data, include the voice of community in decision-making and planning, and to create a shared vision for how partnership will promote improved child and family outcomes.

Child Welfare is constantly looking for ways to assess the ways in which policies, rules, organizational culture and practice are contributing to disparate and disproportionate outcomes for children of color and ways in which historic and complex trauma needs of these communities create a need for stronger partnerships. Priorities include re-envisioning and increasing use of culturally relevant services and supports and putting an increased value around inclusion of the voices of those with lived experiences.

Indian Child Welfare Act (ICWA)

In collaboration with the Office of DHS Tribal Affairs team and central office leaders, child welfare continuously partners with Tribes, tribal partners and Native American children and families to improve compliance to and integration of the spirit of ICWA in all of our work. Native American children are currently over-represented in Oregon's child welfare system. Compliance with the Indian Child Welfare Act is a Federal mandate. DHS currently has ICWA Consultants, Active Efforts Specialists and identified ICWA Liaisons and consultants to improve ICWA compliance, enhance Tribal relationships, provide technical assistance and expert consultation, and support to child welfare staff to improve outcomes for Tribal children and families and reduce disproportionality and disparities.

Interstate Compact on the Placement of Children (ICPC)

The ICPC is statute that governs the movement of children across state lines. All 50 states plus the District of Columbia and the U.S. Virgin Islands are member of the ICPC. The ICPC covers Oregon DHS children being placed in other states, and children in the custody of other state public child welfare agencies being placed into Oregon, as well as private adoption and residential treatment placements that cross state lines.

The ICPC applies to approximately 5 percent of all child welfare cases nationwide. The Oregon ICPC program includes a team of Central Office staff who provide training and case consultation to DHS field staff, attorneys and members of the public. The program also includes a team of regionally based workers who complete home studies on Oregon families for possible placement of children from other states.

OR-Kids

OR-Kids is the statewide automated child welfare information system with more than 3,600 system users across the state and across agencies. OR-Kids is also a Criminal Justice Information System. This system provides reports to internal and external partners, including Child Welfare Case workers, DHS' Office of Financial Services, the Administration of Children and Families, and Human Resources.

OR-Kids contains case records on all children and families served by Child Welfare, and issues payments to service providers. Required federal reports are submitted via the OR-Kids system to draw down federal reimbursement for eligible services. The OR-Kids program staff monitor access for all system users across the state and partner agencies to ensure privacy and access policies are being followed.

Ad-hoc queries are run to ensure data quality and to operate a data-informed organization. The program also runs queries to identify system issues and resolve system end user problems as case work is completed. The program supports every area of Child Welfare and is the system of record for Child Welfare work.

Federal Policy, Planning & Resources (FPPR)

This program is responsible for ensuring Child Welfare remains in compliance with federal program standards to maximize continued federal financial support for the Child Welfare programs and services described above. In addition, FPPR is responsible for submitting all required federal reporting and responding to related inquiries. The primary goal of FPPR is to maximize the use of federal funds while ensuring all funds are used solely for allowable purposes.

Title IV-B – Subpart 1 & 2

Title IV-D – Child Support

Title IV-E – Foster Care, Adoption Assistance and Guardianship Assistance

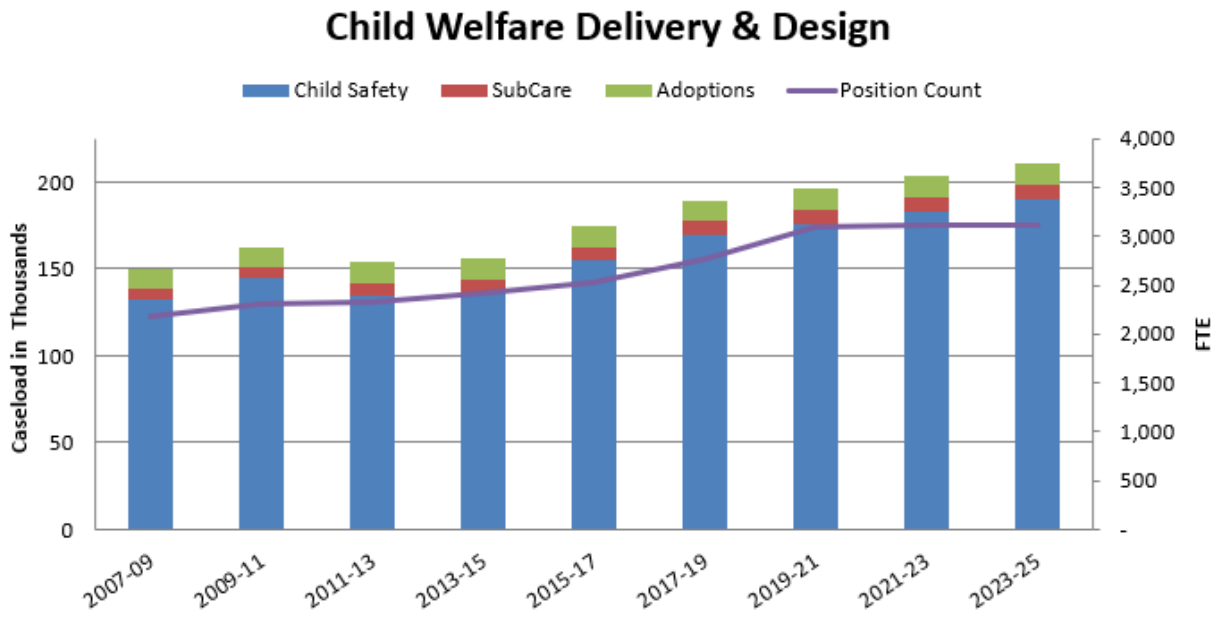
Title XIX – Medicaid

Title XX – Social Services Block Grant

TANF EA – Emergency Assistance

Department of Human Services: Delivery and Design

Primary Long-Term Focus Area: Healthy and Safe Communities
Secondary Long-Term Focus Area: N/A
Program Contact: Rebecca Jones Gaston, Child Welfare Director



Program Overview

This program represents the overarching structure that supports the safety of children throughout Oregon who are subjected to abuse or neglect. As of July 1, 2019, there are 3,104 legislatively approved child welfare positions allocated to child welfare across Oregon. In FFY 2019 caseworkers responded to 46,587 reports of abuse and neglect, and a total of 10,887 children spent at least one day in some type of foster care, such as family foster care (relative and non-relative), professional treatment programs, psychiatric residential treatment programs, pre-adoptive placement, specialized placement for children with I/DD, or independent living. The program also finalized 780 adoptions in FFY 2019, creating a permanent home for children that could not safely return to their parents.
This statewide structure is administered from the DHS central office in Salem and supports field-based staff in 16 Districts plus Oregon Child Abuse Hotline

(ORCAH), through supervision, technical assistance and support, developing and implementing policies and procedures, providing evaluation services and analysis, training, federal claiming and reporting, case management system support, and quality assurance/continuous quality improvement of program areas in Child Welfare.

Program Funding Request

CHILD WELFARE - Design	GF	OF	FF	TF	Position Count	FTE
LAB 19-21	$ 80,657,330	$ 592,141	$ 56,882,483	$ 138,131,954	170	168.38
ARB 21-23	$ 114,434,090	$ 250,625	$ 63,010,503	$ 177,695,218	274	259.18
Difference	$ 33,776,760	$ (341,516)	$ 6,128,020	$ 39,563,264	104	90.80
Percent change	41.88%	-57.67%	10.77%	28.64%	61.18%	53.93%

CHILD WELFARE - Delivery	GF	OF	FF	TF	Position Count	FTE
LAB 19-21	$ 396,241,206	$ 1,772,315	$ 192,702,219	$ 590,715,740	3104	3054.52
ARB 21-23	$ 471,081,033	$ 2,114,202	$ 183,032,531	$ 656,227,766	3127	3088.38
Difference	$ 74,839,827	$ 341,887	$ (9,669,688)	$ 65,512,026	23	33.86
Percent change	18.89%	19.29%	-5.02%	11.09%	0.74%	1.11%

Program Description

The Office of Child Welfare Programs provides the personnel necessary to support the entire array of Child Welfare programs and services, which includes screening and evaluation of calls reporting abuse and neglect, assessment of families and determination of child safety, case management for all open child welfare cases, assessment, recruiting and retention of foster families and residential treatment providers, visitation for children with their parents and family while experiencing out-of-home care, court preparation and review, transition planning for children over 14 years of age, permanency planning, and case management services through completion of a permanency plan. The program also provides clinical supervision and training to direct service staff, critical to building worker competencies including reinforcing professional social work ethics and values, self-reflection and critical thinking skills, casework practice through a trauma informed and culturally appropriate lens, mentoring and coaching to develop professional skills, and supporting the worker through casework decision-making and crises.
This is partially achieved through lower staff-to-supervisor ratios as recommended by the Child Welfare League of America (CWLA). Oregon has adopted the Oregon Safety Model to evaluate and ensure safety throughout the life of a case. This model requires safety assessment and safety management at all stages of case management, from screening through case closure.

Child Welfare design and delivery coordinates with Self Sufficiency design and delivery to support family stability and prevent entry into the child welfare system for common clients. In addition, Child Welfare partners with other child and family serving systems including Oregon Housing Authorities, Oregon Health Authority, Oregon Department of Education, Oregon Youth Authority, community and faith-based organizations, etc., to coordinate services whenever possible. The Office of Child Welfare Programs also negotiates and manages contracts with numerous community service providers and individuals, to provide families and children the individualized services they need to be successful. This program continues to focus efforts on eliminating disparities and ensuring equitable outcomes for families and children. Currently, Native American and African American children are disproportionately represented in Oregon's foster care system.

Children Served in Foster Care, by Race
FFY 2017, FFY 2018 and FFY 2019

Race	FFY 2017	FFY 2018	FFY 2019
Black or African American	6.0%	5.8%	5.7%
Asian/Pac Islander	1.2%	1.4%	1.6%
White	68.9%	67.3%	66.8%
Hispanic (any race)	16.2%	16.2%	17.6%
American Indian or Alaska Native	5.2%	4.8%	4.5%
Unable to Determine	2.6%	4.5%	3.7%

Major cost drivers for the personnel need are: Program mandates (federal and state); the number of reports received alleging abuse or neglect; family stress factors which affect abuse risk and case complexity (substance abuse, unemployment, mental or physical health issues, criminal history, domestic violence, etc.); personnel turnover (training/travel costs); work effort required to provide services; and personnel packages (i.e., position cost, etc.). Additional drivers of cost include representation from the Department of Justice connected to dependency matters, court-ordered services and workload associated with federal mandates.

The Office of Child Welfare Programs continues to identify and implement changes to improve efficiencies while assuring child safety (i.e., abbreviated assessment, overdue case closure tool, centralization of functions currently

managed at the District offices, etc.), with more to come using predictive analytics to develop decision support tools. Additionally, the OCWP continues to focus efforts on the safe and equitable reduction of the number of children who experience foster care.

Critical elements of the program are thorough and comprehensive assessment of child safety, certification of family foster care providers and timely permanency outcomes. Oregon's Program Improvement Plan resulting from Round 3 of the Federal Child and Family Services Review includes specific strategies to address areas of needed improvement in Oregon's child welfare practice.

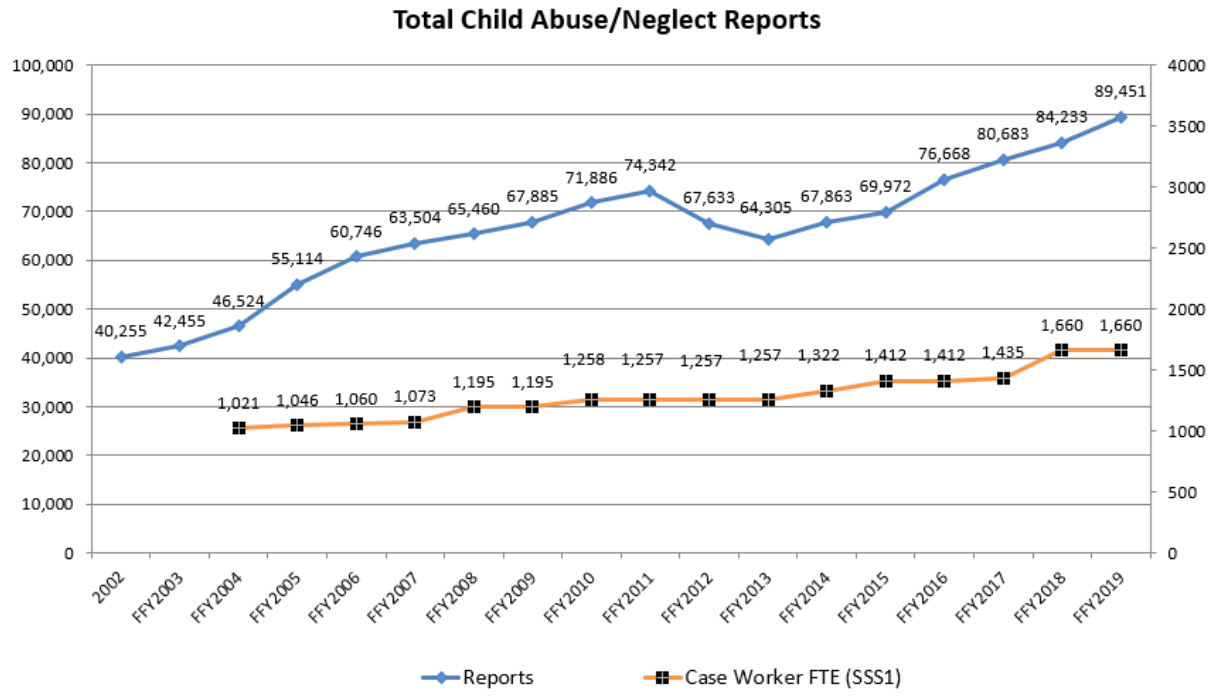
Program Justification and Link to Focus Areas

There is a direct link between the program design and delivery for Child Welfare and Safer, Healthier Communities. The Office of Child Welfare Programs supports increased family stability and child safety; prevents vulnerable youth from entering the foster care system; and implements reinvestment practices when savings can be achieved. Through Child Welfare interventions, safety for abused and neglected children is established. The program's work with families enhances their ability to safely parent their children and prevent foster care placements.

Child Welfare delivery and design provides the personnel to administer, design and deliver child safety supports through abuse investigations, service identification and procurement, family support, reunification wherever possible, or alternative child safety planning when necessary.

Program Performance

Personnel resources are necessary to provide performance in the delivery of Child Welfare programs and services. At current staffing levels, the Child Welfare Program is performing below federal standards in most categories. The chart below provides a comparison of the caseload growth (100%) to the personnel growth (46%) over time which provides a display of how CW resources directly impact the Department's ability to keep pace with the need of vulnerable Oregonians.



Safety for children is measured through the performance metrics of: timeliness of responding to reports of abuse and neglect, re-abuse rates, the ability to have regular and frequent quality face-to-face contact with children and families, and the timeliness of achieving a permanent plan for a child to minimize the duration of a stay in foster care. All of these performance measures are impacted by the staffing levels for the Child Welfare Program. Child safety is jeopardized when there is not adequate staff to respond, visit children and families, ensure family stability prior to return, or move children to a permanent home, including reunification.

Having staff that is representative of the children and families CW serves is essential to providing equitable child safety services. Staff must be able to respond to the cultural and language needs of all Oregon families that come to CW's attention.

With the assistance of McKinsey & Company, a workload model was developed to record the work effort to provide program delivery. The workload model provides a basis for determining personnel needs to adequately support the work of Child Welfare. Staffing for Child Welfare central support was not included in the workload modeling by McKinsey. However, the work of Child Welfare central support is vital to the delivery of services in field offices. Central support provides

the oversight of policy development, program design and changes required through legislation, federal reporting compliance, and direct practice support to the field.

The newly developed Office of Research Reporting Analysis and Implementation is currently developing a workload model that will more accurately reflect staffing needs across Child Welfare design and delivery.

Enabling Legislation/Program Authorization

Child Welfare services are mandated by multiple federal and state laws including PL96-272, Adoption Assistance and Child Welfare Act; PL95-608, Indian Child Welfare Act PL 105-89, Adoption and Safe Families Act; PL 110-351, Foster Connections to Success and Increasing Adoption Act; Social Security Act Title IV-E and Title IV-B; ORS Chapter 418, and ORS Chapter 419B.

Funding Streams

Costs for personnel in program design and delivery is determined through Random Moment Sampling Surveys (RMSS) where field delivery staff are required at random intervals to indicate the time spent on various activities to determine the level of federal funding to offset the cost to the state of staff who directly support our ability to provide critical child welfare services. Block grant funds include Social Services Block Grant (SSBG) and Temporary Assistance for Needy Families (TANF) funds (TANF will no longer be available for 21-23). Leveraged funds include Medicaid, Title IV-E and IV-B funds. State-only General Fund also comprise a portion of the budget.

Funding Justification and Significant Changes from CSL to ARB

POP: PACKAGE # 111

PACKAGE TITLE: INCREASE CHILD WELFARE TRAINING CAPACITY

General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
$992,940	-	$2,978,570	$3,971,510	19	16.72

PACKAGE DESCRIPTION:

Increase Child Welfare Internal Training and Workforce Development Capacity in accordance with recommendations made by Alvarez Marsal under Executive Order 19-03. Recommendations included increased staff and resources to provide improved in-field supports, transfer of learning, advanced supervisor training, and accountability for training and workforce development. Capacity would take the form of additional positions and fiscal resources

necessary to enhance Instructional Design, Training Delivery, Quality Assurance, Data Analysis, and Performance Evaluation of our workforce as they navigate their respective training paths. In addition, a comprehensive framework will be developed to inform clear paths to proficiency, competency, and expertise through formal instruction, field training, ongoing professional development, and promotional opportunities. These combined efforts will increase retention and the skills of our workforce.

POP: PACKAGE # 112
PACKAGE TITLE: INDEPENDENT LIVING PROGRAM

General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
$333,503	-	-	$333,503	2	1.76

PACKAGE DESCRIPTION:
This POP seeks to expand the Independent Living Program (ILP) and youth transition services through a tiered level of ILP services, and an expanded age range of youth to be served, to improve outcomes for youth in their young adulthood. This will be achieved by:

- Implement a tiered level of ILP service provision, providing monthly service rates based on the youth's identified needs (four tiers).
- Expanding services to begin serving 14 – 15-year-olds and 21 – 22-year-olds (currently, contracted ILP services are limited to 16 – 20-year-olds).

POP: PACKAGE # 113
PACKAGE TITLE: OREGON CHILD ABUSE HOTLINE

General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
$4,557,048	-	-	$4,557,048	18	17.52

PACKAGE DESCRIPTION:
Screening is the front door of the Child Welfare system for all mandated and non-mandated reporters of child abuse in Oregon. In the last two years, Oregon Child Welfare transitioned from fifteen regional child abuse hotlines to one centralized system known as the Oregon Child Abuse Hotline (ORCAH). Reports are made by phone to ORCAH at 1-855-503-SAFE (7233). The hotline is accessible 24 hours a day, 365 day a year.

Every call that ORCAH receives will fall into one of five categories:

- Information on an open assessment, open case or foster home
- Referral to community resources and services
- Family support services needed
- Not a report of child abuse or neglect, or
- Suspected child abuse or neglect.

Specially trained staff called screeners accept reports of suspected child abuse. Screeners and their supervisor determine if the report meets criteria for documentation. If those criteria are met, the screener determines whether the concern requires assessment. At any time, the screener can consult with their supervisor to ensure consistent decision-making.

It is imperative that screeners apply Oregon Revised Statute 419B.005 accurately to each allegation of abuse and determine when the department is required to investigate. Enhanced training, decision-making and data-informed tools, a single leadership structure that includes training and continuous quality assurance processes all support increased accuracy and reduced bias in screening decisions. In addition, it affords opportunities for performance management and quality assurance which increase the ability of the Department to provide consistent practice and customer service while reporting data internally and externally.

In 2019, trained screening staff documented 89,451 screening reports in Oregon. Not all reports are assigned for CPS assessment. When the screener determines the information gathered does not meet criteria to assign, the report may be closed at screening. The information is still documented and if a future report is made about any child or adult in the family, the previously reported information can be reviewed. When screeners document a report, either assigned or closed at screening, they are required to cross report to the appropriate law enforcement agency and vice versa. When referred for an assessment, a CPS-trained caseworker determines whether abuse occurred.

In the 2019 legislative session, SB155 passed in Oregon. This new law increased responsibilities for DHS and the Department of Education and requires DHS to investigate abuse in educational settings and third-party abuse. Initial implementation on January 1, 2020 required screeners to identify reports of abuse in school settings, by education providers and refer to OTIS for secondary screening and investigation.

Further discussions have occurred between the Legislature and DHS regarding reports involving third party perpetrators. The law requires that DHS must assign any report of child abuse that law enforcement is not responding to. These are reports that meet the statutory definition of child abuse, and many of these Child Welfare already assigns regardless of whether law enforcement is responding. This change, however, will result in assigning reports of child abuse that in the past would have been referred to law enforcement without a DHS response. This includes reports of child abuse by a third party (a person other than a parent, caregiver or someone in the home) when a parent or caregiver is protective. Quickly identifying whether law enforcement will respond to such

a report will be essential, and efforts are being made to collaborate with law enforcement and develop a process.

Additional definitions were added under this new law:

- "Third party abuse" means abuse by a person who is not the alleged victim's parent, caregiver, or other member of the alleged victim's *household*, and not a person responsible for the alleged victim's care, custody, and control. Examples of persons who could be considered as a third-party under this definition include school personnel, coaches, and church personnel.
- "Investigation" means a detailed inquiry into or assessment of the safety of a child alleged to have experienced abuse.

POP: PACKAGE # 114
PACKAGE TITLE: FAMILY PRESERVATION AND PREVENTION SERVICES

General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
$4,607,137	-	$1,535,672	$6,142,809	29	25.52

PACKAGE DESCRIPTION:
Families that are at high risk or with specific needs can be connected to Community based resources to support the family without a higher level of Child Welfare intervention. Child Welfare must develop a Continuous Quality Improvement program to ensure effective and quality services are provided.

POP: PACKAGE # 115
PACKAGE TITLE: GOVERNOR'S CHILD FOSTER CARE ADVISORY COMMISSION

General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
$166,400	$-	$55,466	$221,866	1	0.88

PACKAGE DESCRIPTION:
This policy options proposal accompanies a legislative concept that is effectively a re-introduction of HB 2332 – A of 2019.
HB2332 – A of increased the membership of the commission from 11 to 13 makes modifications to appointments and membership requirements. Appropriates money to the commission for compensation and expense reimbursement of members. As well as directs the Department of Human Services (DHS) to provide staff and support including a full-time equivalent policy analyst.

POP: PACKAGE # 116
PACKAGE TITLE: FOSTER FAMILY RECRUIT TEAM

General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
$166,400	-	$55,466	$221,866	1	0.88

PACKAGE DESCRIPTION:
Oregon does not currently have a formalized respite care program that would certify pay and monitor respite providers. Respite care is short-term childcare services that offer temporary relief, improve family stability, and have been shown to reduce the risk of abuse or neglect. This Policy Option Package is derived from the recommendation from the assessment conducted by the consulting firm Alvarez & Marsal. Respite care provides foster parents and other caregivers with short-term childcare services that offer temporary relief, improve family stability, and reduce the risk of abuse or neglect. Respite can be planned or offered during emergencies or times of crisis.

This Policy Option Package requests a Respite Business Plan which is seeking to overlay Behavioral Rehabilitative Services (BRS) infrastructure with combined Coordinated Care Organization (CCO) funding. This respite plan relies on the BRS infrastructure, primarily the Proctor Care system, to diversify their placement services by adding respite supports through two funding models, Child Welfare or CCO reimbursed. Current BRS rules note that Proctor homes can serve 1 or 2 youth whom are not BRS clients, depending on the adult to child ratios natural to the home. Further, Oregon's Medicaid program allows for a lenient definition of respite care and the services associated with said respite service. Currently CCO's determine what a respite service is and whom can provide the services.

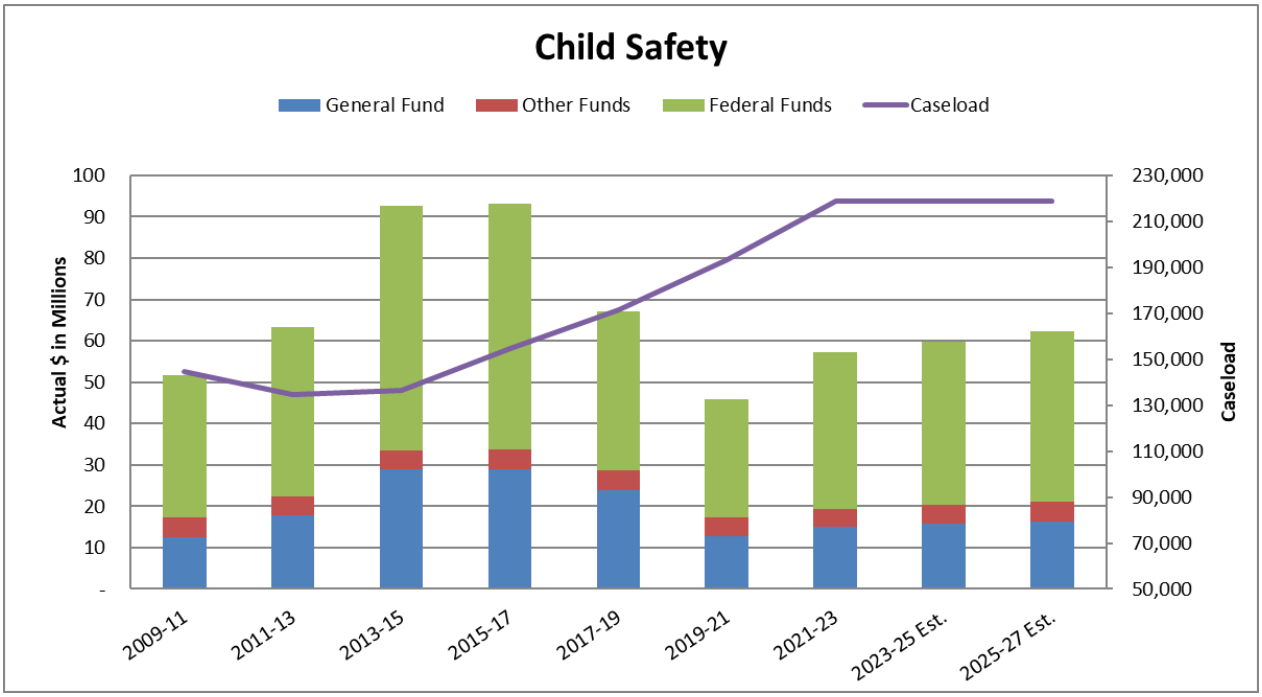
POP: PACKAGE # 118
PACKAGE TITLE: CHILD WELFARE STABILITY

General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
$10,961,898	$45,474	$4,654,665	$15,662,037	59	51.92

PACKAGE DESCRIPTION:
The purpose of this request is to stabilize the Child Welfare program by attaining position authority for currently non-budgeted double-filled positions that are critical to Child Welfare operations and services. The agency and the Child Welfare program have historically used double fills to address workload needs that could not be met by budgeted positions. This package requests position authority for 99 positions (87.12 FTE) throughout various Child Welfare units as well as some Central office units that are critical to Child Welfare's stability.

Department of Human Services: Child Safety

Primary Long-Term Focus Area: Safer, Healthier Communities
Secondary Long-Term Focus Area: Prevention
Program Contact: Deena Loughary, Child Safety Manager



Note: Neglect and Threat of Harm of Neglect are the primary abuse categories driving the increase in Child Welfare caseloads, currently representing over 80 percent of all founded abuse.

Program Overview

This program provides protective and social services to children and families when allegations of child abuse or neglect are reported. Specially trained CPS case workers conduct comprehensive safety assessments and make determinations about the following: child safety, the presence of abuse, if services would benefit a family or whether safety intervention is required due to the presence of safety threats. Services are delivered through DHS staff or contracts that require linguistically and culturally appropriate service provision. They are delivered in a manner that is designed to keep children safely with their parents, whenever

possible, and to quickly and safely reunite children with their parents when they have been removed.

Program Funding Request

	GF	OF	FF	TF
LAB 19-21	12,703,678	4,500,440	28,767,586	45,971,704
ARB 21-23	15,072,226	4,367,808	37,758,213	57,198,247
Difference ARB - LAB	2,368,548	(132,632)	8,990,627	11,226,543
% Difference ARB - LAB	18.64%	-2.95%	31.25%	24.42%

Program Description

The Child Safety Program currently consists of one Child Safety Program Manager, one Assistant Manager, 5 Child Protective Services Program Coordinators (DV, D&A, rule writing, implementation, training, and curriculum development, etc.) and 13 Child Safety Consultants who provide consultation, coaching, training and support to caseworkers, supervisors, and Program and District managers on the safety model practice, Oregon Administrative Rules and statutes. The Child Safety Consultants are housed in the child welfare field offices around the state and provide consultation and support to all 16 districts in Oregon. Child Welfare's Alcohol and Drug Services Coordinator and Domestic & Sexual Violence Fund Coordinator are also located within the Child Safety Program. Domestic violence and sexual assault (DVSA) shelter and service programs are funded by the Oregon Department of Human Services (DHS) to help people in Oregon be safe, healthy and independent.

The Child Safety Program is responsible for administering Child Protective Services in the state, including but not limited to the following:

- Commercial Sexual Exploitation of Children; provides statewide consultation and technical assistance on child welfare cases where children are or at risk of being sexually trafficked.
- Administration of Oregon Administrative Rules for Child Welfare certified foster home investigations.
- Administration of Central Office Founded Disposition Committee and Employee Founded Disposition Committee
- Administration Assessment Oregon Administrative Rules.

- Continuous Quality Improvement including ongoing case fidelity reviews in all 16 districts followed by creation of Action Plans to make improvements to practice in screening and assessments.

Currently, CPS caseworkers in field offices respond to and assess allegations of child abuse and neglect and are usually the first contact for families with the child welfare system. The CPS caseworkers also respond to and assess allegations in foster homes certified by Child Welfare, Office of Intellectual & Developmental Disabilities, and Oregon Youth Authority. CPS staff work closely with law enforcement agencies and other members of multidisciplinary teams in each county to assess child abuse reports.

When a child is unable to remain safely in their home, foster care is a temporary safety service, designed to keep children safe while we work to manage safety threats and enhance the parents' protective capacities. The priority is to place children with kith/kin and work with families to make sure that children are only removed when an in-home safety plan cannot be implemented. When children are placed in care, which can only be done with court approval, we place urgency on ensuring that children get home quickly and connect to family or other relatives whenever possible. Child abuse investigations are not voluntary. They are inherently intrusive and can be traumatic to families. Oregon's Safety Model is a family engagement model that requires Child Welfare caseworkers to work and partner with families and children to gain a comprehensive understanding of the family functioning. Historically Oregon's CPS assessments were focused on the allegations. With adoption of the Safety Model, Child Welfare caseworkers must assess the allegation but also determine if family behaviors, conditions or circumstance are making children unsafe. Oregon's Safety Model consists of sixteen universal safety threats that are analyzed from the safety-related information gathered by CPS Staff during the comprehensive safety assessment.

The Child Safety Program can best be described in two sections: CPS Assessment and In-Home services.

CPS Assessment

Of all reports of child abuse or neglect, approximately 46,587 cases per year were referred for investigation in 2019. As part of the comprehensive safety assessment,

the DHS CPS caseworker gathers comprehensive safety related information in the following categories: Extent of the maltreatment, circumstances surrounding the abuse, adult functioning, child functioning, parenting practices and disciplinary practices. Cultural and linguistic considerations are also factored into the process. This important safety related information is used to determine overall child safety. If children are determined to be safe at the conclusion of the comprehensive safety assessment, the case is closed. If children are determined to be unsafe, safety planning occurs with either an in-home or out of home plan. The case will open, and the family will transition to a Permanency case worker once the CPS assessment concludes. The comprehensive safety assessment may take up to 60 days to complete based on the required elements of the safety model and CPS Assessment Rules.

In-Home Safety and Reunification Services (ISRS)

The ability to keep children safely at home is in large part dependent on the services that can be wrapped around the family to support them while safety concerns are addressed. Services are available to families during child abuse assessments when child safety issues are present. Services are designed to ensure a safe environment for children without removing them from their parent or caregiver. If circumstances require a child be removed from their parent or caregiver, these services provide necessary support to the family so the child can be safely reunited with their family. These services are specifically intended to help families remove barriers to managing identified safety threats with the goals of prevention of foster care placement by maintaining a child safely in the home with a parent or returning a child home to a parent.

These services support crucial child welfare initiatives to increase the number of children who can remain safely at home after a safety threat is identified and decrease the length of time a child spends in foster care if removal is required. By contracting with a wide variety of providers, ISRS also allows for a culturally and linguistically specific approach to reduce the disproportionate placement of children of color in foster care.

Over the course of the year (FFY 2019), a total of 7,271 children were served in their homes. All children served in-home receive case management and safety services. Over 2,800 children (2,836 or 34.8 percent) also received additional services. Services offered primarily fall within two categories: In-Home Safety and

Reunification Services (ISRS) and Strengthening, Preserving and Reunifying Families (SPRF) Program Services. In-Home Safety and Reunification Services (ISRS) are services designed to provide for the immediate safety of children at risk of abuse by managing the safety threats within the family to prevent removal; or when children have been placed in protective custody, to help them return home with in-home safety services.

The goal of these programs is to foster collaborations between state and community programs and resources, as well as help children remain safely with their families. This must occur through partnerships and collaborations with State and community programs and resources that will stabilize the family in their time of need, work with the family to develop goals for family preservation services, family reunification services and empower the family to make changes which may alleviate the need for an out-of-home placement.

These programs are potentially an enhancement to ISRS services and are delivered through contracts with community providers. Parents and families benefit from DHS and communities working together to provide stronger up-front services and use voluntary engagement in solutions, services, and supports to achieve more successful resolution of issues.

An additional anticipated outcome will be the safe and equitable reduction of children in the foster care system by increasing the number of African American and Native American children remaining home with their families by providing culturally relevant and linguistically specific whenever available.

A key necessary partner for program success is the Department of Justice (DOJ) Attorney General's Office, which provides legal representation to DHS for all children under its jurisdiction. Oregon Child Welfare now has full representation by DOJ, which also files and litigates termination of parental rights cases.

Program Justification and Link to Focus Areas

There is a direct link between the Child Safety Program and the Healthy and Safe Communities focus area, in that Oregonians will be safe where they live, work and play. Each year, thousands of Oregon families come through the child welfare system due to allegations of child abuse or neglect.

The services are designed to strengthen families and to prevent further child abuse and neglect. We provide support to prevent the unnecessary removal of children from families and promote the reunification of families. Drug and alcohol abuse, together with domestic violence, are the two major family stressors contributing to children entering foster care in Oregon. By supporting families early with services designed to keep children safely with their parents, costly foster care placements are avoided. The total average monthly cost per child in foster care in 2019 is approximately $3,483.

Program Performance

The Child Safety Program measures its performance in three primary categories:

- **First contact**: To measure how well DHS assures initial child safety, the timeliness of first contact is measured for those reports of child abuse and neglect that are assigned for in-person investigation. In 2019, timeliness of first contact decreased to 76.4 percent from 77.8 percent the previous year (2018). The Department's Program Improvement Plan will focus on this measurement for improvement.
- **Assessment**: DHS measures the comprehensiveness of the CPS assessment by the level of services that were provided and the appropriateness of safety planning for the child by monitoring whether the child experienced repeat maltreatment within 12 months of a prior abuse. The time period for this federal measurement is 12 months and the state measurement are 6 months.
- **Re-abuse** Currently the department is above the national standard of 9.1% for this measurement, at 11.4%. Cases involving domestic violence and substance abuse continues to be identified as themes for re-abuse across the state. The Department's Program Improvement Plan will focus on this measurement and activities to decrease re-abuse in Oregon.

Enabling Legislation/Program Authorization

ORS 419B.020 is the statute that mandates the Department and Law Enforcement to conduct investigations upon receipt of reports of child abuse or neglect.

The Child Abuse Prevention and Treatment Act (CAPTA) is one of the key pieces of legislation that guides child protection. CAPTA, in its original inception, was signed into law in 1974 (P.L. 93-247). It has been reauthorized in on multiple occasions since then with multiple amendments that have strengthened and refined the scope of the law.

ORS 418.575 through 418.598, Strengthening, Preserving and Reunifying Families legislation, was passed during the 2011 legislative session. The Indian Child Welfare Act (ICWA) also applies.

Funding Streams

Funding for this program area comes from a combination of sources that are dedicated and do not require a match, as well as leveraged funds which are matched. The following list is inclusive of each of the funding sources and the percent makeup of the Safety budget:

- Federal funding makes up 66 percent
  - Social Services Block Grant (SSBG) 40 percent
  - Title IV-B part 1 makes up 10 percent
  - Title IV-B part 2 makes up 8 percent
  - Family Violence makes up 6 percent
  - TANF makes up 2 percent
- Other Funds make up 8 percent
- General Fund makes up 26 percent

Funding Justification and Significant Changes to CSL

There is one Revenue Shortfall in this program area due to excess Other Fund and Federal Fund limitation.

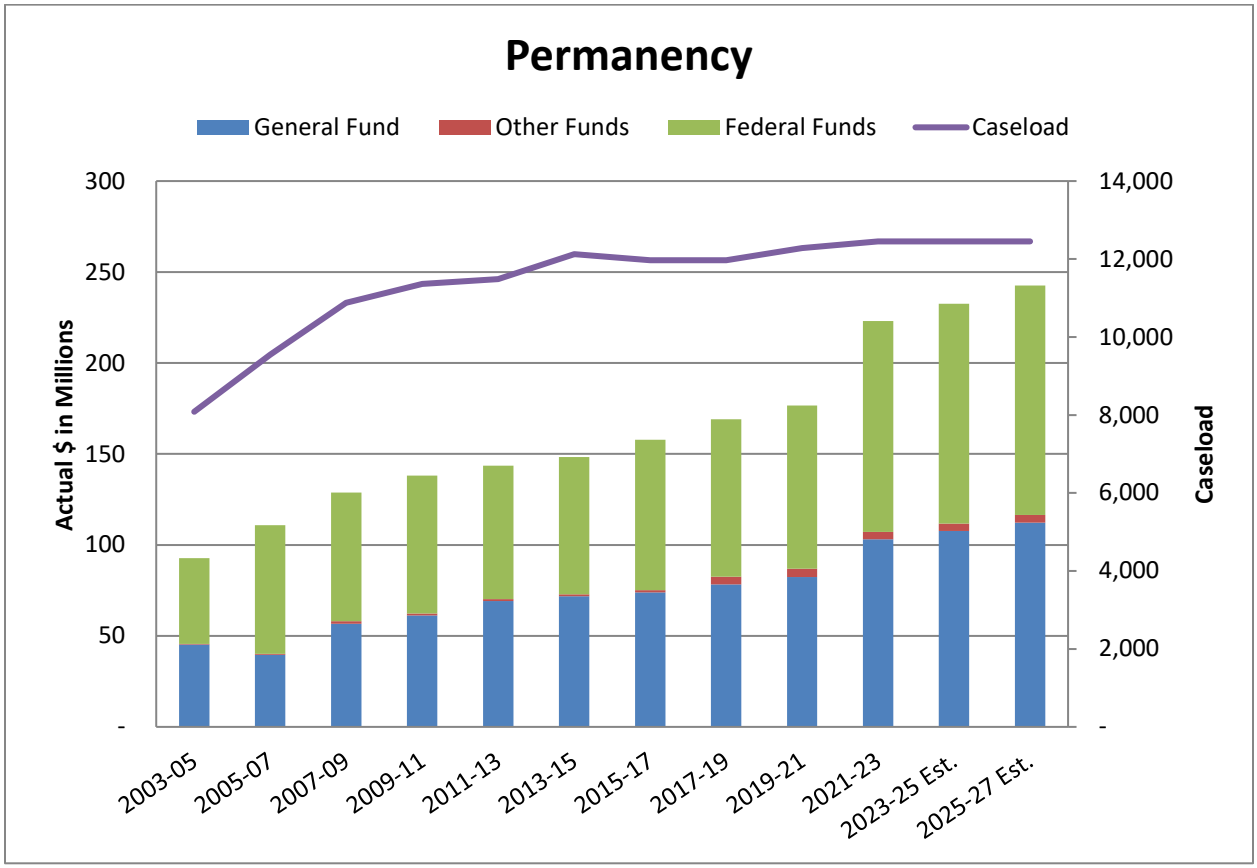
Package Number: 070	Package Title: Drop OF and FF excess limitation				
General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
	(300,510)	(442,428)	(742,938)	n/a	n/a

Description:
In the Safety area, excess OF limitation is being dropped. The limitation is miscellaneous other funds and is empty limitation. No fund shift was requested.

Federal fund limitation is being removed for the Social Services Block grant. General Fund was requested in package 050 to back-fill the inflation earned in this budget. The inflation fund shift was denied in this instance for the portion of the block grant that was for non-mandated caseload. This package removes the excess limitation.

Department of Human Services: Permanency

Primary Long-Term Focus Area: Healthy and Safe Communities
Secondary Long-Term Focus Area:
Program Contact: Lacey Andresen, Child Permanency Program Manager



Program Overview

Children in foster care receive assistance through the Child Permanency and Post-Adoption/Guardianship Support Programs. DHS helps foster children achieve legal permanency through reunification, adoption or guardianship. If children achieve legal permanency through adoption or guardianship, this program continues providing support to the families to meet the special needs and lifelong challenges of children who have been abused and neglected.

Program Funding Request

	GF	OF	FF	TF
LAB 19-21	88,227,913	4,125,045	89,740,443	182,093,401
ARB 21-23	103,182,457	3,945,360	115,877,061	223,004,878
LAB 19-21 to ARB 21-23	14,954,544	(179,685)	26,136,618	40,911,477
% Difference	16.95%	-4.36%	29.12%	22.47%

Program Description

The primary permanent plan for all children who enter the foster care system is reunification with a parent except in rare circumstances. Reunification services are delivered through the efforts of field staff with consultation, support, training, and technical assistance from central office consultation staff. Only after it is determined that a child in foster care is unable to be safely reunited with a parent, will the alternate plans of adoption or guardianship be implemented.

Adoption and guardianship services are delivered through the joint efforts of field and central office staff. When children are unable to return to their parents' custody, the Department's efforts are directed to finding a permanent family so the children can leave the foster care system. Research shows that children who turn 18 and age out of the foster care system have poor outcomes compared to children who are raised in a permanent home. The process of preparing children for adoption or guardianship, searching for an appropriate family, transitioning the children, and monitoring the placement until the adoption or guardianship is finalized is work that is carried out by field staff. The process of supporting the field in determining which children should move toward an adoption plan, ensuring the completeness of the file for adoption, negotiating Adoption and Guardianship Assistance, finalizing the adoption, and supporting families after the adoption or guardianship is carried out by central office staff.

During the last biennium, DHS completed 1,422 adoptions and 871 guardianships. Most children adopted or placed in guardianships through Oregon's foster care system are eligible for ongoing financial support and medical coverage. Overall, approximately 12,000 families receive ongoing adoption and guardianship financial support to meet children's special needs. We also provide administrative oversight in all private and independent adoptions, and operate a Search and Registry Program, which is mandated by law. This adds program responsibility for an additional 700-900 children who are adopted privately or independently each year in Oregon.

DHS works closely with the Department of Justice (DOJ), which provides legal representation for DHS caseworkers. DOJ also represents DHS in termination of parental rights cases and in guardianship petitions.

Other key partners include private mediators and attorneys, private adoption and recruitment agencies, the Oregon Post Adoption Resource Center and the Division of Medical Assistance Programs at the Oregon Health Authority.

Primary cost drivers for the Permanency and Adoption/Guardianship Assistance Programs include the legal costs of representation throughout the case, freeing and placing children for adoption or filing for legal guardianships and costs associated with adoption and guardianship assistance. Based on their history of abuse and trauma, children adopted annually from the child welfare system are considered special needs children and eligible for an adoption subsidy. Families for approximately 95 percent of the eligible children choose to receive some monetary adoption assistance to assist in meeting these children's special needs. Children entering legal guardianships have the same history of abuse and trauma and are also eligible for subsidies. Most families accept the monetary support and medical coverage to meet the ongoing special needs of their guardian children.

Program Justification and Link to Focus Areas

The Child Permanency and Adoption/Guardianship Support Programs are designed to impact the safe and equitable reduction of children in foster care, which promotes Healthy and Safe Communities. Children in foster care and their parents and foster parents need targeted, family-focused, timely, and culturally responsive services in order to achieve reunification. Those who cannot safely be reunified with their biological parents need safe and appropriate alternate forms of permanency. Evidence shows that children who do not have permanency experience issues in the future such as lack of education, unemployment, homelessness, and incarceration at much higher rates than the general population. Specifically, former foster children who age-out have high rates of mental illness with over half having clinically diagnosed mental health problems, including depression and Post-Traumatic Stress Disorder. These former foster children have a greater chance of involvement with the corrections community, experiencing early parenting, and/or using the services provided by the Oregon Health Authority and the Addictions and Mental Health program. The safety and stability that come

with a permanent home help mitigate the risk of poor future outcomes for those who were abused and placed into foster care as children.

The Education and Economy focus areas may also be impacted if children cannot find permanency through adoption and guardianship. Former foster children who age-out tend to complete high school at a rate comparable to the general population, however, more of the high school completion is done via a GED versus a high school diploma. Completion of post-secondary education is low for foster youth who do not achieve permanency, affecting the lifelong earnings and living standards of these former foster children. The lower educational achievement and mental health issues result in many of the former foster children who age-out living at or below the poverty level and requiring more public assistance. A 2005 study shows that one-third of the former foster children who aged out lived in poverty and one-third had no health insurance. The rate at which these foster children used Temporary Assistance to Needy Families (TANF) was five times higher than the general population.

Other non-monetary post-adoption and guardianship services are also important in assisting families in providing care for children who often enter adoption and guardianship with significant special needs. Children who have experienced significant abuse and neglect will be challenged to address their history as they move through different developmental stages. Ongoing support of the families who are parenting these children is essential to preserve the placements. Post-adoption and guardianship services include information and referral, consultation in response to imminent and current family crises, in-home family therapy, support groups, training, and a lending library. Each year, 3,100+ individuals receive services directly through contact support, library use and/or training. Some of these contacts are for reported crises or disruption-related issues. In addition, 11,500 unique web visitors are served through the Oregon Post Adoption Resource Center website. Children who disrupt from adoption or guardianship re-enter the foster care or residential treatment system at a significant cost to the state.

Program Performance

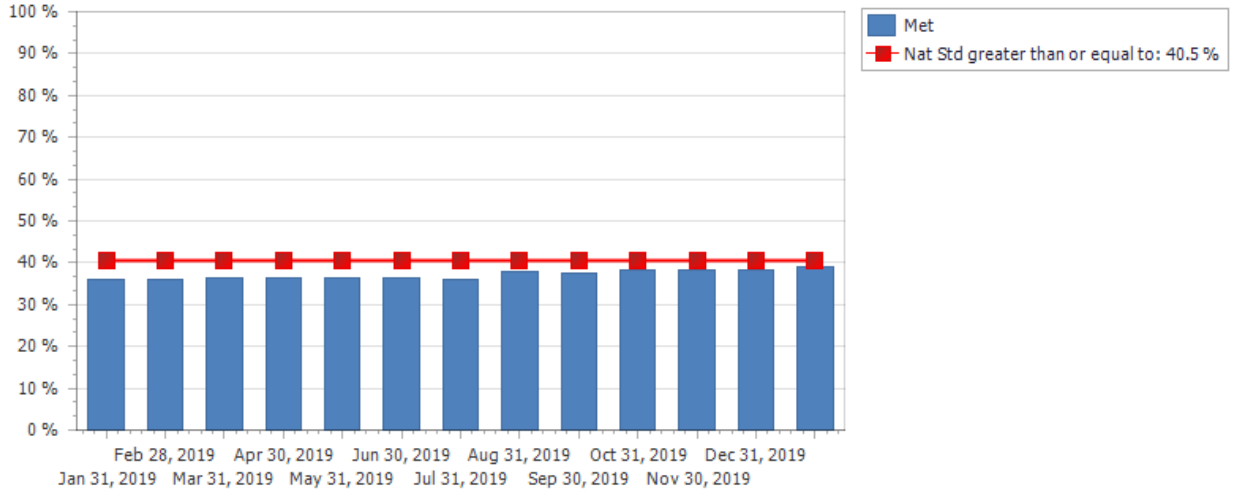
Program performance is measured in several ways and data is consistently used to evaluate effectiveness. Currently the Child Permanency program is focusing on some specific performance measures and designing its program activities to impact these areas. They include children achieving permanency within twelve months of entering foster care, reducing the median months for children to exit the foster care

system to reunification, adoption and guardianship, and improving the number of legally free children who are adopted in less than 12 months.

PA.01 (Fed) Permanency in 12 Months

Of all children who enter foster care in a target 12-month period, what percent discharged to permanency within 12 months of entering foster care

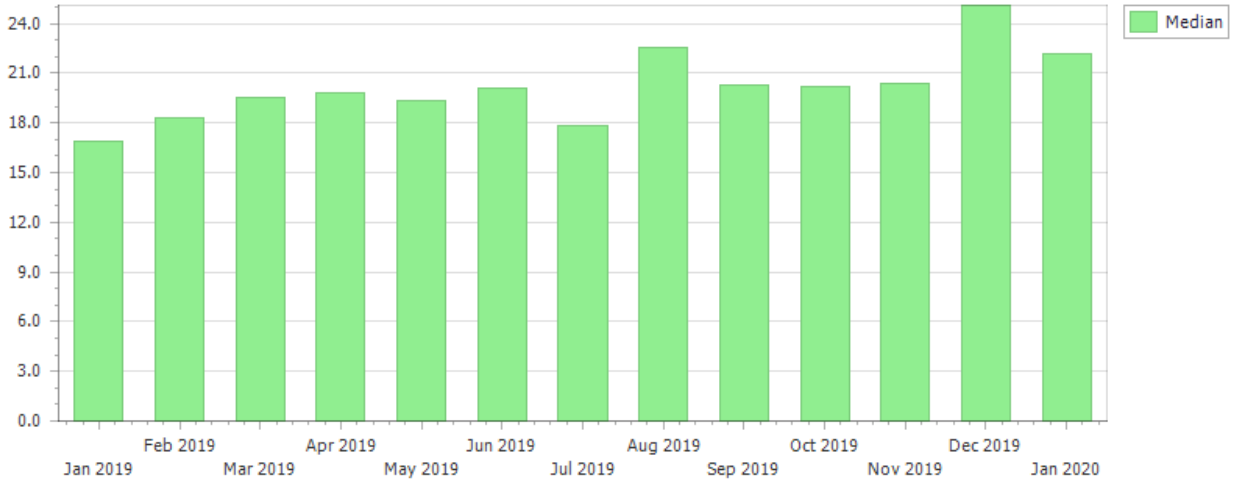
Report Time Period: January 1, 2019 - January 31, 2020



CM.15 Median Length of Stay at Foster Care Exit

Of children discharged, the median number of months to discharge (median is middle score where half were more and half less), over time

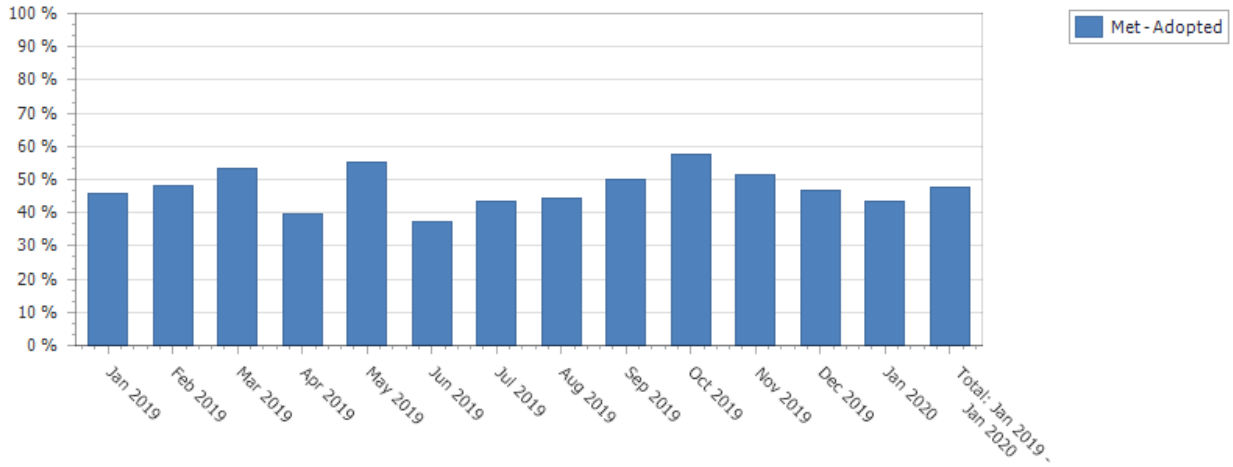
Report Time Period: January 1, 2019 - January 31, 2020



PA.12 Adopted in less than 12 months of TPR (of those TPR 12 months ago)

Percent of children that became legally free for adoption (TPR) 12 months ago who were discharged to a finalized adoption in less than 12 months of becoming legally free (TPR).

Report Time Period: January 1, 2019 - January 31, 2020



Oregon is improving and trending in the right direction with permanency in 12 months. Median length of stay at foster care exit was stable but trended in the wrong direction during the last month of 2019. Median length of stay in 2019 was 2 months longer than 2018. Adopted in less than 12 months of TPR measures vary throughout 2019 but shows an improvement over the past three years. The Department continues to work on strategies and activities to improve upon the measures.

Enabling Legislation/Program Authorization

The following Federal and State laws mandate the operation of permanency planning for children in the foster care system:

- Public Law 96-272 Adoption Assistance and Child Welfare Act of 1980 which established the program of adoption assistance and introduced the requirement to make reasonable efforts to keep children out of foster care
- Public Law 105-89 The Adoption and Safe Families Act which set federal timelines for moving children out of foster care
- Social Security Act, Section 473 which mandates the payment of adoption assistance for eligible children

- Social Security Act, Section 473 which allows non-mandatory payment of guardianship assistance for eligible children
- Oregon Revised Statute 418.330 which provides state funded guardianship assistance
- The Indian Child Welfare Act (ICWA)
- ORS 419A and 419B which provide a series of requirements for services to children in the foster care system
- ORS 109.309 which mandates the Department of Human Services to provide administrative services for independent adoptions and ORS 109.450 to operate a state Search and Registry program

Funding Streams

A combination of General and Federal Title IV-E funds the adoption and guardianship subsidy programs. Title XIX Medicaid funds the provision of medical coverage for children in adoptions and guardianship subsidies. The following list is inclusive of each of the funding sources and the percent makeup of the Permanency budget:

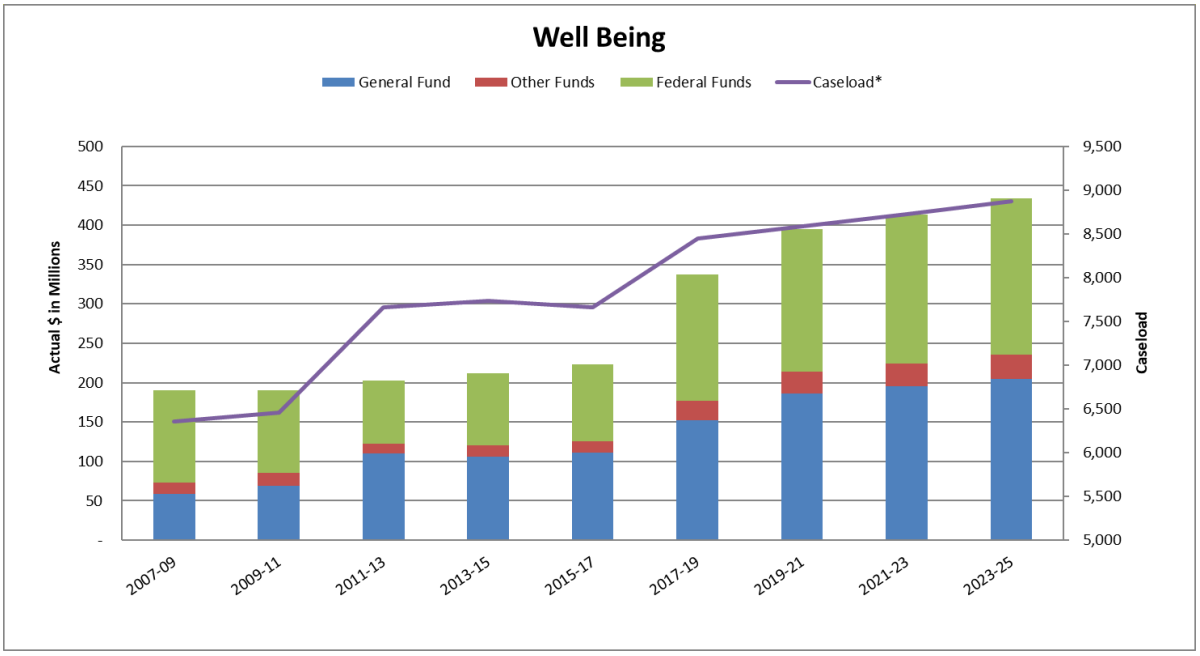
- Federal funding makes up 52 percent
  - Title IV-E makes up 51 percent
  - Title IV-B part 2 makes up 1 percent
- Other Funds make up 2 percent
- General Fund makes up 46 percent

Funding Justification and Significant Changes to CSL

There are no changes change between CSL and the 21-23 ARB budget. CSL changes from 19-21 LAB are due to the essential packages that are part of the normal budget build process.

Department of Human Services: Well Being

Primary Long-Term Focus Area: Safer, Healthier Communities
Secondary Long-Term Focus Area:
Program Contact: Lacey Andresen, Interim Foster Care Manager
Sara Fox, Treatment Services Manager
Rosemary Iavenditti, Interim Youth Transitions Manager



Note: On average, in 19-21 the caseload is projected to be 8,586 children in substitute care on any given day in Oregon.

Program Overview

The Child Well-Being Program, including the Foster Care and Youth Transitions Program, and the Treatment Services Program, is designed to function as a critical safety net for children with immediate safety needs for their basic care, as well as provide support and services to youth in foster care. DHS is responsible for accepting and caring for children who cannot remain safely with their parents per ORS 418.015. These children are dependent, neglected, and may be mentally or physically disabled, and are placed in the legal custody of DHS by a court. Under limited circumstances and for a short time, a family may place a child in State custody on a voluntary basis. However, most of the children served in foster care

are there involuntarily, with court intervention, as a result of abuse or neglect they experienced in their family home.

Program Funding Request

	GF	OF	FF	TF
LAB 19-21	197,700,921	28,007,546	169,895,611	395,604,078
ARB 21-23	208,773,194	20,652,031	155,462,843	384,888,068
Difference ARB - LAB	11,072,273	(7,355,515)	(14,432,768)	(10,716,010)
% Difference ARB - LAB	5.60%	-26.26%	-8.50%	-2.71%

Program Description

The Foster Care services program operates 24 hours a day, seven days a week to accept and care for children and youth who cannot remain safely in their family homes. The children and youth range in age from birth to 21 years old. A total of 10,887 children spent at least one day in foster care in federal fiscal year 2019. The vast majority of these children and youth reside in family foster home settings. There are approximately 4,000 Oregon families who have stepped forward to be a foster parent or relative caregiver for children needing placement. Approximately 61% of these certified families are relatives or friends known to the child's family who become certified to care for the children.

DHS partners with community members and organizations representing diverse community and cultural perspectives to deliver foster care services to children and youth across the State. The agency has federal and state mandates to provide efforts to reunify children to their parents. 57.8 percent of children entering care returned home to a parent in FFY 2019. There are approximately 37 licensed private child placing agencies in Oregon who are caring for children and youth, most often because the child or youth has a significant behavior or mental health need. Approximately 385 children are placed with Licensed Child Caring Agencies to provide a higher level of therapeutic care.

The Child Well-Being program also responds to the overall well-being of the child or youth in care. Well-being is identified as caring for and attending to the child's behavioral, emotional, educational, health and social functioning. This is best identified through meeting the core educational needs, physical, dental, and mental health needs, needs for family, and community connections.

To be successful in meeting the needs of the children and youth for their safety and well-being, we support current programs while expanding the available service

array. DHS works in collaboration with multiple state and local governmental agencies such as the Oregon Health Authority, Oregon Youth Authority, Oregon Department of Education, and local law enforcement in addition to a significant number of community programs, schools, business and faith communities, and volunteer programs. The Department continues to focus on safely and equitably reducing the number of children that enter the foster care system and providing for the care and well-being of children who enter the system. Children who must enter the foster care system often have greater needs than those who can remain at home. The ability of staff to meet the needs of these children and adequately support the foster families caring for them is directly related to staffing levels in the program.

The average monthly cost per child in foster care is approximately $2,320. There are multiple cost drivers to this program area including the number of children entering the substitute care system due to abuse or neglect, and the number of children who remain in the substitute care system due to their inability to be reunified with family or successfully transitioned to an adoptive family. A significant cost driver is the increased cost of living within the community and daily expenses for providing food, clothing, shelter, education or other support services for children and youths. As an example, foster parents caring for a 10-year-old child are currently reimbursed at a rate of $24.09 per day. This is intended to cover the cost of providing food, clothing, shelter, school supplies, and the cost to participate in activities, etc. Often the additional costs for the child are paid for by the foster parent, which remains a barrier for many families and the private child caring agencies across the state. After a 10% reduction in the reimbursement rates in 2011, they were increased in 2018 and 2019.

Efficiencies to improve outcomes include a reinvestment in local community services to strengthen families, to reduce the need for foster care. In addition, for children who are in foster care, increased attention on the need for educational supports and school placement continuity, increased access and continuity of comprehensive health care (physical, mental and dental health), resources/supports for older teens and young adults preparing to exit the foster care system, and increased financial and structural support for foster families and private agencies who care for the children and youth.

The Well-Being program is also responsible for the certification and support of foster families and relative caregivers who care for children in the Department's custody. This includes recruitment, assessment, retention, training, and support. Training of these families is conducted both by agency staff and through

contracted providers. Families participate in a Structured Analysis Family Evaluation (SAFE) home study assessment, designed to evaluate a family's readiness to meet the needs of children that enter the system.

Program Justification and Link to Focus Areas

The Child Well-Being Program is an integral part of the State's Plan to achieve a Safer, Healthier Community for the residents of Oregon. As a state policy, Child Well-Being programs are necessary to ensure safety for children if and when they are unable to remain safely with their families. Reliance on the foster care system over the years has reached a capacity that is no longer sustainable in Oregon. The financial support for this system has not kept up with growing costs, which has negatively impacted the ability for potential foster families to step forward to provide family foster care.

Ongoing research indicates that, if substantive preventive services can be immediately put into place, many children can safely remain at home, which reduces the need for children to be placed into the foster care system. Re-directing resources away from the removal of children from families and increasing the capacity of families who currently have children in the substitute care system by investing in upfront and in-home services within communities will pay far greater dividends to Oregon in meeting the outcomes identified in the state's plan.

Program Performance

Program performance is measured in the following ways:

- The number of children entering foster care (3,332) during FFY 2019 decreased by 6.9 percent from the FFY 2018 level. The number of children leaving foster care has decreased by 2 percent in the same timeframe.
- 57.8 percent of children who left foster care were reunified with their families.
- Median months to exit foster care is 19.7 months,
- The numbers of foster families in 9/30/2019 was 3,942 families. This is a decrease of 320 from 9/30/2017.
- Teens (13 years and older) comprised 28 percent of the foster care population. A total of 3,051 teens spent at least one day in foster care during FFY2019.
- A total of 182 current and former foster care youth received Chafee ETV scholarships for the 2018-2019 school year.

- 1,322 current and former foster youth received ILP services in FFY2019, a decrease of 2.2 percent from FFY2018.

Enabling Legislation/Program Authorization

There are several Federal acts that are centered on the care for children through substitute care programs. Some of the more prominent Federal acts and Federal regulations are noted below.

- *Adoption Assistance and Child Welfare Act P.L. 96-272*. To establish a program of adoption assistance, strengthen the program of foster care assistance for needy and dependent children, and improve the child welfare, social services, and aid to families with dependent children programs. Requires states to ensure and the courts to determine that reasonable efforts continue to be made on behalf of each individual child to mitigate the need for continued foster care.
- *Indian Child Welfare Act (ICWA) PL 95-60*. To establish standards for the placement of Indian children in foster and adoptive homes and to prevent the breakup of Indian families.
- *Adoption and Safe Family Act PL 105-89.* To promote the adoption of children in foster care by placing limitations and timelines.
- *Foster Care Independence Act of 1999 PL 160-169.* To help children make a successful transition from foster care to adulthood and self-sufficiency.
- *Fostering Connection to Success and Increasing Adoption Act PL 110-35.* To support and connect relative caregivers and improve outcomes for children in foster care.

Title IV-E, The Federal Foster Care Program, helps to provide safe and stable out-of-home care for children until the children are safely returned home, placed permanently with adoptive families or placed in other planned arrangements for permanency and resources to support a successful transition to adulthood. Title IV-B provides grants to states and Indian tribes for programs directed toward the goal of keeping families together. They include preventive interventions so that, if possible, children will not have to be removed from their homes. Finally, the Social Security Act contains the primary sources of federal funds available to States for child welfare, foster care and adoption activities.
Oregon Revised Statutes that specify which children are involved in the Substitute Care Program can be found under ORS 418.015 Custody and Care of Needy

Children by Department and ORS 418.312 When Transfer of Custody Not Required; Voluntary Placement Agreement; Review of Children Placed in Certain Institutions.

Funding Streams

There is a combination of funding sources in the Well-Being Programs. The following list is inclusive of each of the funding sources and the percent makeup of the Well Being budget:

- Federal funding makes up 43 percent
  - Title IV-E makes up 19 percent (including Chafee ILP)
  - Medicaid makes up 14 percent
  - TANF makes up 9 percent
  - Title IV-B part 2 and Chafee ETV make up the other 1 percent.
- Other Funds make up 6 percent
- General Fund makes up 51 percent

Funding Justification and Significant Changes to CSL

There is one Revenue Shortfall in this program area due to excess Other Fund and Federal Fund limitation.

Package Number: 070	Package Title: Drop OF and FF excess limitation				
General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
	(6,230,549)	(16,623,182)	(22,853,731)	n/a	n/a
Description: In the Well Being area, excess OF limitation is being dropped. The limitation is primarily child trust and is empty limitation. No fund shift was requested. Federal fund limitation is being removed for the TANF block grant. A technical adjustment was made between Program and Delivery/Design to align the fund splits and budgeted amounts related to the TANF block grant. This left empty/excess Federal Fund limitation in the Well Being set of budgets, primarily the Regular Foster Care budget. No fund shift was requested.					

Package Number: 084	Package Title: 21-23 Roll-up of SB1605 (June 2020)				
General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
555,666	-	-	555,666	n/a	n/a
Description: SB 1605 mandated that out-of-state residential care providers meet the Oregon level of care and staffing requirements standards the same as for the Intensive Behavioral Support Services level of care, a cost of $448.63/day for each child at CSL. Further, moving out of state providers to the Behavioral Rehabilitative Supports means that Oregon will pay a fee-for-service for the psychiatry and mental health services, as provided by a Qualified Mental Health Professional. These mental health services are currently included in the rate paid to out-of-state providers.					

There are multiple requests for investment in the Agency's ARB budget, in addition to the regular essential packages that are part of the normal budget build process.

Package Number: 110	Package Title: BRS OWI Update Package				
General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
3,102,604	-	3,049,627	6,152,231	n/a	n/a
Description: Update Child Welfare BRS rate model with the most current salary information available from the Oregon Employment Department as part of regular budget build processes. Because the Employment Department Oregon wage information (OWI) becomes available in June each year, the agency proposes to use the average annual growth rate to account for anticipated OWI increases in the 21-23 biennium.					

Package Number: 112	Package Title: Independent Living Program				
General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
7,828,600			7,828,600	n/a	n/a

Description:
This POP seeks to expand the Independent Living Program (ILP) and youth transition services through a tiered level of ILP services, and an expanded age range of youth to be served, to improve outcomes for youth in their young adulthood. This will be achieved by: * Implement a tiered level of ILP service provision, providing monthly service rates based on the youth's identified needs (four tiers). * Expanding services to begin serving 14 – 15-year-olds and 21 – 22-year-olds (currently, contracted ILP services are limited to 16 – 20-year-olds).

Package Number: 116	Package Title: Respite Care Prog Foster Family Recruit Team				
General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
19,276,693		1,109,646	20,386,339	n/a	n/a

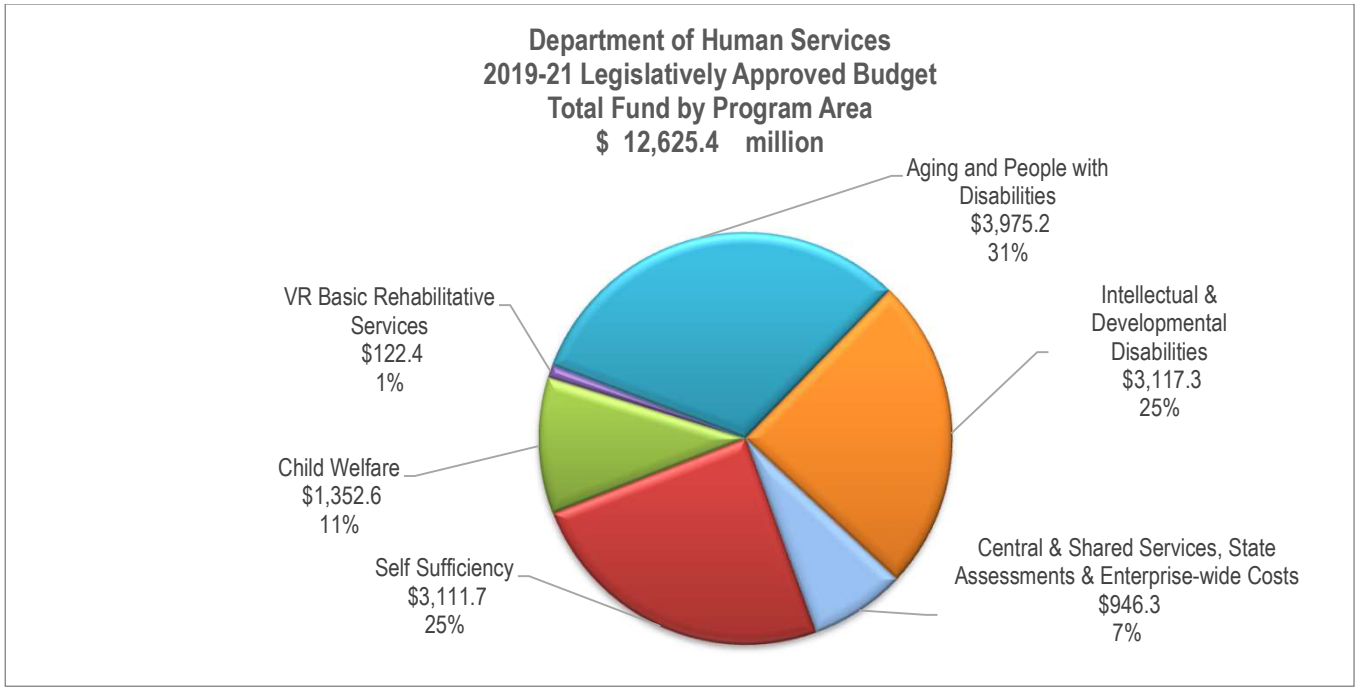
Description:
Oregon does not currently have a formalized respite care program that would certify pay and monitor respite providers. Respite care is short-term childcare services that offer temporary relief, improve family stability, and have been shown to reduce the risk of abuse or neglect. This Policy Option Package is derived from the recommendation from the assessment conducted by the consulting firm Alvarez & Marsal. Respite care provides foster parents and other caregivers with short-term childcare services that offer temporary relief, improve family stability, and reduce the risk of abuse or neglect. Respite can be planned or offered during emergencies or times of crisis.

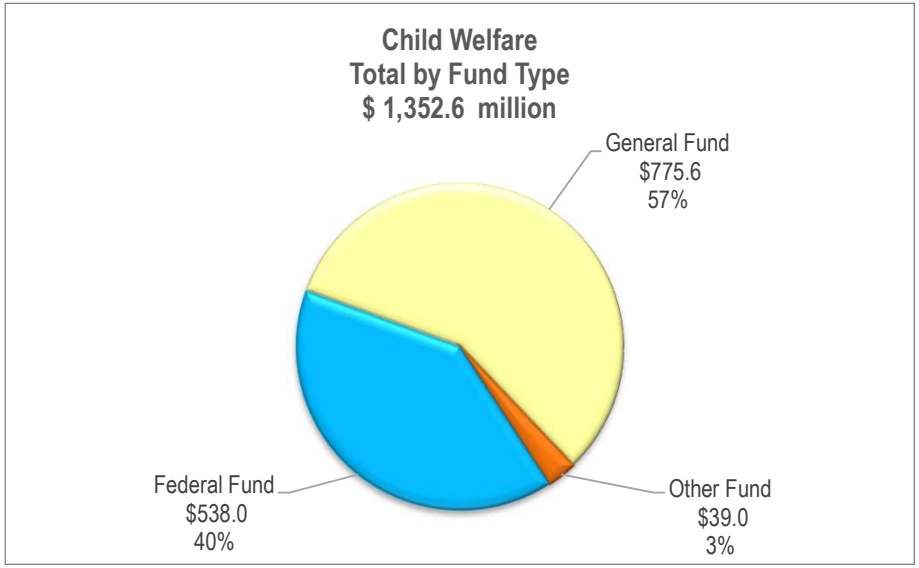
This Policy Option Package requests a Respite Business Plan which is seeking to overlay with the Behavioral Rehabilitative Services (BRS) infrastructure. This respite plan relies on the BRS infrastructure, primarily the Proctor Care system, to diversify their placement services by adding respite supports through two funding models, Child Welfare or CCO reimbursed. Current BRS rules note that Proctor homes can serve 1 or 2 youth whom are not BRS clients, depending on the adult to child ratios natural to the home. Further, Oregon's Medicaid program allows for a lenient definition of respite care and the services associated with said respite service. Currently CCO's determine what a respite service is and whom can provide the services.

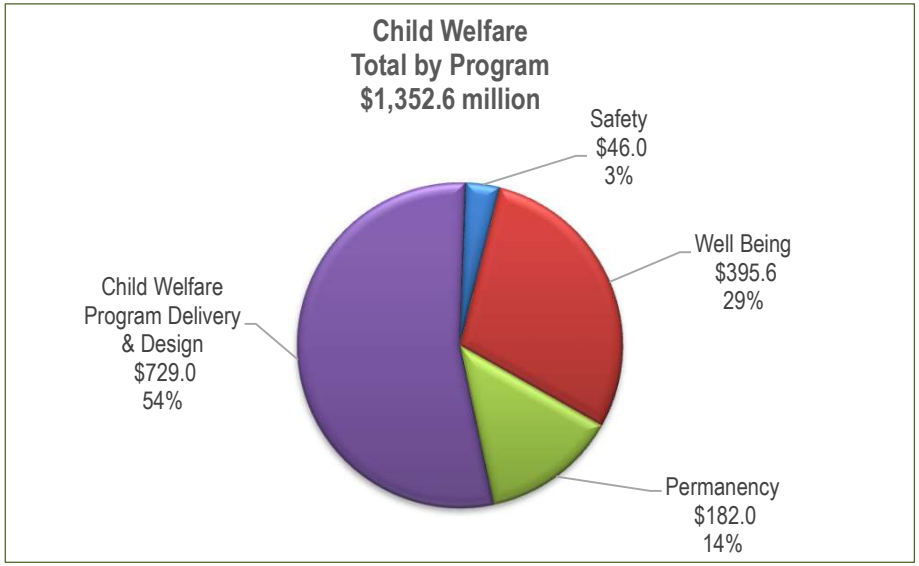
Package Number: 117	Package Title: School of Origin Transportation				
General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
927,925	32,881	894,375	1,855,181	n/a	n/a

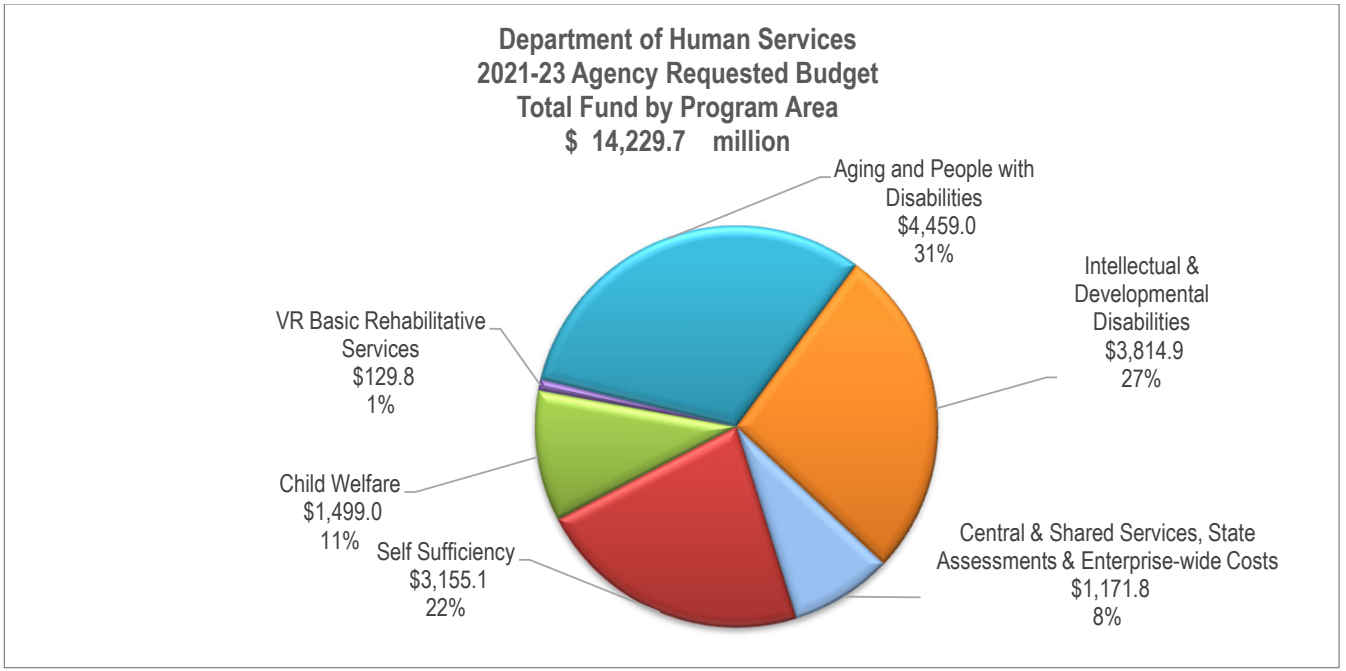
Description:
This policy package asks for a funding increase to School of Origin transportation, which is a contracted service through an IGA with Oregon Department of Education (ODE). School of Origin transportation allows foster students to remain in their school of origin, even if there foster care placement, is not within the school boundaries. This transportation service promotes school stability, which should increase educational outcomes for the foster student. School of Origin is mandated through federal and state laws, and require, that transportation should not come as a cost to the student. These laws went into effect in Oregon, in 2017, and costs have been rising, since implementation. If the package is not funded, Oregon would be out of compliance with federal and state mandates.

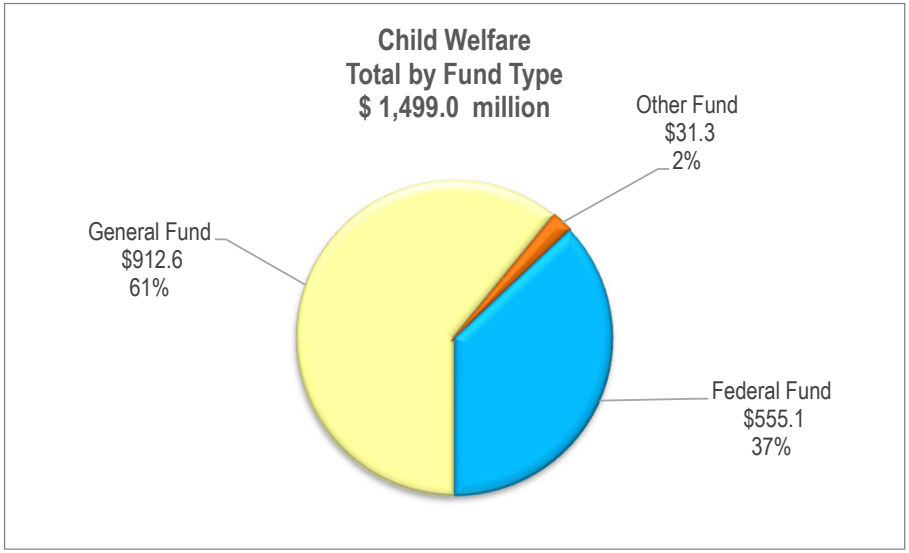
Reductions: There are no reductions to list as part of ARB.

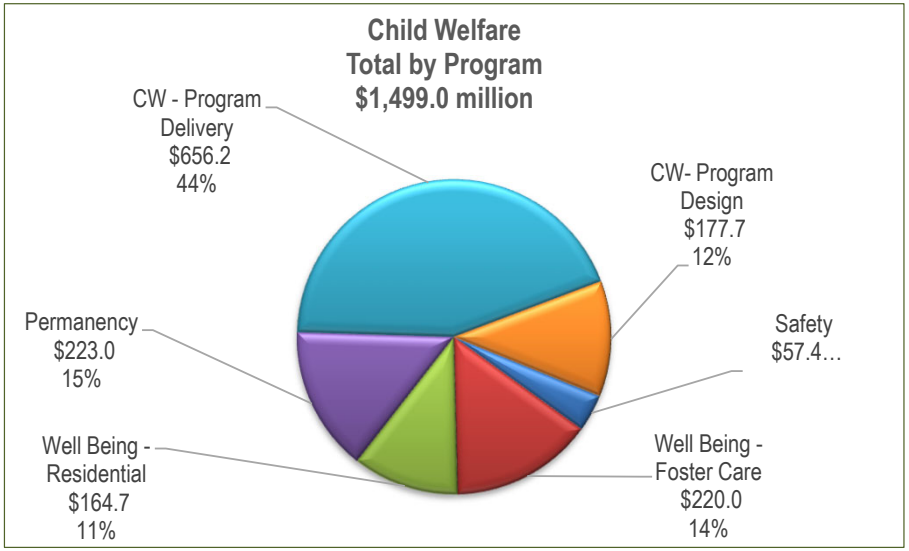

Department of Human Services
2019-21 Legislatively Approved Budget
Total Fund by Program Area
$ 12,625.4 million
Aging and People with Disabilities $3,975.2 31%
Intellectual & Developmental Disabilities $3,117.3 25%
Central & Shared Services, State Assessments & Enterprise-wide Costs $946.3 7%
Self Sufficiency $3,111.7 25%
Child Welfare $1,352.6 11%
VR Basic Rehabilitative Services $122.4 1%


Child Welfare
Total by Fund Type
$ 1,352.6 million
General Fund $775.6 57%
Other Fund $39.0 3%
Federal Fund $538.0 40%


Child Welfare
Total by Program
$1,352.6 million
Safety $46.0 3%
Well Being $395.6 29%
Permanency $182.0 14%
Child Welfare Program Delivery & Design $729.0 54%


Department of Human Services
2021-23 Agency Requested Budget
Total Fund by Program Area
$ 14,229.7 million
Aging and People with Disabilities
$4,459.0
31%
Intellectual & Developmental Disabilities
$3,814.9
27%
Central & Shared Services, State Assessments & Enterprise-wide Costs
$1,171.8
8%
Self Sufficiency
$3,155.1
22%
Child Welfare
$1,499.0
11%
VR Basic Rehabilitative Services
$129.8
1%


Child Welfare
Total by Fund Type
$ 1,499.0 million
Other Fund
$31.3
2%
General Fund
$912.6
61%
Federal Fund
$555.1
37%


Child Welfare
Total by Program
$1,499.0 million
CW - Program Delivery
$656.2
44%
CW- Program Design
$177.7
12%
Safety
$57.4…
Well Being - Foster Care
$220.0
14%
Well Being - Residential
$164.7
11%
Permanency
$223.0
15%

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

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

2021-23 Biennium **Cross Reference Number: 10000-060-02-00-00000**

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
Other Funds						
Business Lic and Fees	1,348,225	1,146,144	1,146,144	-	-	-
Care of State Wards	-	582,749	582,749	-	-	-
Other Revenues	431,282	13,540	13,540	-	-	-
Tsfr From Revenue, Dept of	2,758,007	2,758,007	2,758,007	-	-	-
Total Other Funds	**$4,537,514**	**$4,500,440**	**$4,500,440**	**-**	**-**	**-**
Federal Funds						
Federal Funds	38,374,448	28,767,586	28,767,586	-	-	-
Total Federal Funds	**$38,374,448**	**$28,767,586**	**$28,767,586**	**-**	**-**	**-**

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

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

2021-23 Biennium **Cross Reference Number: 10000-060-03-00-00000**

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						
Non-business Lic. and Fees	2,138	-	-	-	-	-
Care of State Wards	-	19,066,239	19,066,239	-	-	-
Interest Income	190,336	-	-	-	-	-
Other Revenues	3,906,105	8,830,437	8,830,437	-	-	-
Transfer from General Fund	7,700,291	1,011,069	1,011,069	-	-	-
Tsfr From Transportation, Dept	16,581	110,870	110,870	-	-	-
Total Other Funds	**$11,815,451**	**$29,018,615**	**$29,018,615**	**-**	**-**	**-**
Federal Funds						
Federal Funds	115,262,395	169,895,611	169,895,611	-	-	-
Transfer to Counties	(2,130,632)	-	-	-	-	-
Total Federal Funds	**$113,131,763**	**$169,895,611**	**$169,895,611**	**-**	**-**	**-**

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

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

2021-23 Biennium **Cross Reference Number: 10000-060-04-00-00000**

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						
Business Lic and Fees	53,890	89,557	89,557	-	-	-
Care of State Wards	-	597,831	597,831	-	-	-
Other Revenues	193,500	190,390	190,390	-	-	-
Transfer from General Fund	3,300,125	10,824,224	10,824,224	-	-	-
Transfer to Other	(1,551,151)	-	-	-	-	-
Total Other Funds	**$1,996,364**	**$11,702,002**	**$11,702,002**	**-**	**-**	**-**
Federal Funds						
Federal Funds	86,716,523	89,740,443	89,740,443	-	-	-
Total Federal Funds	**$86,716,523**	**$89,740,443**	**$89,740,443**	**-**	**-**	**-**

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

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

2021-23 Biennium **Cross Reference Number: 10000-060-06-00-00000**

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	22,869	-	-	-	-	-
Care of State Wards	-	238,539	238,539	-	-	-
Interest Income	9,547	-	-	-	-	-
Sales Income	3,953	-	-	-	-	-
Donations	193,248	-	-	-	-	-
Grants (Non-Fed)	179,685	-	-	-	-	-
Other Revenues	312,977	2,125,917	2,125,917	4	-	-
Tsfr From Transportation, Dept	589	-	-	-	-	-
Total Other Funds	**$722,868**	**$2,364,456**	**$2,364,456**	**$4**	**-**	**-**
Federal Funds						
Federal Funds	237,843,807	251,837,656	251,837,656	69	-	-
Transfer to Counties	(78,200)	-	-	-	-	-
Tsfr To Administrative Svcs	(187,410)	(176,460)	(176,460)	-	-	-
Tsfr To Judicial Dept	(1,519,135)	(2,076,494)	(2,076,494)	-	-	-
Tsfr To Housing and Com Svcs	(29,114)	-	-	-	-	-
Total Federal Funds	**$236,029,948**	**$249,584,702**	**$249,584,702**	**$69**	**-**	**-**

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

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

2021-23 Biennium **Cross Reference Number: 10000-060-10-00-00000**

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	-	-	-	1,146,144	-	-
Charges for Services	-	-	-	349,760	-	-
Care of State Wards	-	-	-	13,848,871	-	-
Interest Income	-	-	-	237,515	-	-
Other Revenues	-	-	-	8,932,189	-	-
Transfer In - Intrafund	-	-	-	10,844,421	-	-
Transfer from General Fund	-	-	-	14,091,688	-	-
Tsfr From Revenue, Dept of	-	-	-	2,876,601	-	-
Tsfr From Transportation, Dept	-	-	-	50,000	-	-
Transfer Out - Intrafund	-	-	-	(10,844,421)	-	-
Total Other Funds	**-**	**-**	**-**	**$41,532,768**	**-**	**-**
Federal Funds						
Federal Funds	-	-	-	557,548,105	-	-
Tsfr To Administrative Svcs	-	-	-	(184,048)	-	-
Tsfr To Judicial Dept	-	-	-	(2,213,975)	-	-
Total Federal Funds	**-**	**-**	**-**	**$555,150,082**	**-**	**-**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
314	170560	15427	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
598	630820	10423	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
1008	382180	6816	MMS X7014 A P	PRINCIPAL EXECUTIVE/MANAGER	40X	PF	24	5	11,168	268,032	105,263	373,295	1	1.00
7263	385790	23754	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
7372	793920	9525	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	7,265	174,360	81,872	256,232	1	1.00
8027	386010	1475	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	3	5,663	135,912	72,273	208,185	1	1.00
198004	726150	2338	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	2	7,584	182,016	83,783	265,799	1	1.00
198005	726160	28058	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	7	6,247	149,928	75,773	225,701	1	1.00
333011	579860	16512	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	7,265	174,360	81,874	256,234	1	1.00
390005	196830	42325	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	9	4,974	119,376	68,144	187,520	1	1.00
390010	196880	5011	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	7,265	174,360	81,874	256,234	1	1.00
390013	196910	4660	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
390014	196920	13926	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
390017	196950	20587	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
390018	196960	36931	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
390019	196970	31754	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
390020	196980	13179	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
390022	197000	49843	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
390023	197010	11367	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
390024	197020	57505	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
390025	197030	37773	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
390026	197040	53616	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
390031	197090	53068	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
390032	197100	30134	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
390033	197110	24339	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
390034	197120	58132	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
390036	197140	55126	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
390037	197150	18800	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
390038	197160	48124	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
390040	197180	176	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
390041	197190	62883	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
390043	197210	23640	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
390044	197220	62884	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	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
390045	197230	3416	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
390048	197260	62885	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
390049	197270	29552	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
390050	197280	62886	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
390051	197290	40408	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
390052	197300	41993	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	9	4,310	103,440	64,165	167,605	1	1.00
390053	197310	5236	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
390054	197320	15512	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
390055	197330	57124	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
390056	197340	21141	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
390059	197370	5901	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
390060	197380	58206	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
390061	197390	19911	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
390062	197400	26460	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
390063	197410	9930	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	15.98	10	4,122	65,870	42,005	107,875	1	0.67
390065	197430	57081	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
390066	197440	48513	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
390067	197450	2688	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
390068	197460	23765	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	79,032	58,070	137,102	1	1.00
390070	197480	58030	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
390073	197510	32646	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
390076	197540	62887	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	5	6,247	149,928	75,773	225,701	1	1.00
390077	197550	37570	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	90,024	60,815	150,839	1	1.00
390079	197570	23462	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
390081	197590	7165	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	79,284	38,965	118,249	1	0.50
466020	164480	16828	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
491005	198870	62888	MMN X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	2	3,849	92,376	61,403	153,779	1	1.00
492001	532110	35357	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	7	3,932	94,368	61,900	156,268	1	1.00
492002	532120	2029	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
492004	532350	14414	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
492005	532360	30274	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
492006	532370	27535	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
492008	532390	27645	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	108,456	65,418	173,874	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
492009	532400	15937	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
492010	532410	13472	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
492011	532420	24645	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
492012	532150	12796	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
492013	532160	39085	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	6	3,751	90,024	60,815	150,839	1	1.00
492014	532430	8945	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
492015	532450	64693	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	5	3,586	86,064	59,826	145,890	1	1.00
492016	532460	18963	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
492017	532470	3162	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
492018	532170	34546	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	8	4,122	98,928	63,038	161,966	1	1.00
492020	532190	6651	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
492021	532200	26222	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
492023	532490	64694	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PP	12	3	3,293	39,516	29,035	68,551	1	0.50
492024	532500	24430	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
492025	532210	3857	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
492026	532220	13190	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
492027	532230	20208	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
492028	532240	16688	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
492030	532260	26122	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PP	12	10	4,519	54,228	32,708	86,936	1	0.50
492031	532270	5996	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
492032	532280	64692	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
492033	532290	2708	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PP	12	2	3,150	37,800	28,607	66,407	1	0.50
492034	532300	29949	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PP	12	9	4,310	51,720	32,083	83,803	1	0.50
492035	532310	23849	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PP	12	4	3,434	41,208	29,457	70,665	1	0.50
492036	532320	30075	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	9	4,310	103,440	64,165	167,605	1	1.00
493001	577590	64847	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	6	6,009	144,216	74,347	218,563	1	1.00
697001	718640	38711	MMS X0806 A P	OFFICE MANAGER 2	22	PF	24	6	5,140	123,360	69,139	192,499	1	1.00
701002	818340	50035	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
701003	818370	48717	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
701004	818410	53256	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
701005	818430	39178	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
701006	818450	53840	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
701007	818460	36823	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	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
701008	818470	47655	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
701009	818480	50680	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
701010	818490	9636	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
701011	818500	52379	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
701012	818510	50469	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
701013	818520	35951	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
701014	818530	39682	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
701015	818540	34844	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
701016	818550	65441	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
701017	818560	52987	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
701018	818570	39321	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
701019	818580	43974	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
701020	818590	25541	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
701021	818600	54358	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
701022	818610	58075	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
701023	818620	35622	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
701024	818630	51969	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	1	4,310	103,440	64,165	167,605	1	1.00
701025	818640	32701	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
701026	818660	41667	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
701027	818680	38226	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
701028	818700	13766	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
701029	818710	24814	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	7	6,883	165,192	79,584	244,776	1	1.00
701030	818720	20218	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
701032	818740	38228	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	86,064	59,826	145,890	1	1.00
701033	818750	52172	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
701034	818760	56391	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	72,792	56,513	129,305	1	1.00
701035	818770	45327	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	86,064	59,826	145,890	1	1.00
701036	818780	30368	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
701050	857980	11649	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
702001	818690	35805	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
702002	818800	38428	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	82,416	58,915	141,331	1	1.00
779005	200450	27306	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
779077	200460	12129	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	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
779081	200480	6949	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
779082	200490	11728	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
779086	200500	62890	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	9	4,310	103,440	64,165	167,605	1	1.00
779088	200520	24066	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	8	4,122	98,928	63,038	161,966	1	1.00
779094	200540	45849	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	79,032	58,070	137,102	1	1.00
779096	200560	62891	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	10	4,122	49,464	31,519	80,983	1	0.50
779097	200570	24458	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
779253	200700	13829	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	10	11,168	268,032	105,263	373,295	1	1.00
779300	200790	20101	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
779321	200800	15488	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
779323	200810	51977	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	86,064	59,826	145,890	1	1.00
779327	200820	12677	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
779329	200830	52751	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
779331	200840	23301	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	7,265	174,360	81,874	256,234	1	1.00
779335	200870	19682	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
779336	200880	1941	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
779344	200930	4586	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	79,284	38,965	118,249	1	0.50
779345	200940	24712	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
779346	200950	62894	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
779366	200980	5498	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
779385	201000	6834	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
779406	201010	46120	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	86,064	59,826	145,890	1	1.00
779632	201050	46401	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	79,032	58,070	137,102	1	1.00
779645	201060	16618	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
779646	201070	10323	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
779653	201080	39675	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
779654	201090	18035	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
779657	201110	6701	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
779658	201120	18138	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
779660	201130	12206	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
779661	201140	57237	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	90,024	60,815	150,839	1	1.00
779662	201150	13887	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
779664	201160	56757	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	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
779928	807220	65422	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
781029	201190	62895	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
781058	201210	29548	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	4	5,944	142,656	73,957	216,613	1	1.00
781089	201220	45267	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	79,032	58,070	137,102	1	1.00
781094	201250	21144	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
781104	201270	5437	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
781109	201290	40682	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	7	3,932	94,368	61,900	156,268	1	1.00
781110	201300	62896	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
781111	201310	23483	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
781126	201350	56592	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
781158	201380	27357	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
781159	201390	17372	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
781160	201400	15402	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
781161	201410	62897	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
781164	201440	36318	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
781165	201450	23872	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
781166	201460	62898	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
781167	201470	27741	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
781169	201490	33590	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
781170	201500	32492	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
781171	201510	38061	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
781172	201520	53612	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
781180	201530	39250	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
781181	201540	62899	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
781202	201570	19940	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	86,064	59,826	145,890	1	1.00
781204	201590	26226	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
781205	201600	62900	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	90,024	60,815	150,839	1	1.00
781206	201610	9141	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
781207	201620	30171	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
781208	201630	33062	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
781210	201650	49982	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
781211	201660	12666	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
781224	201710	56802	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	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
783003	201750	4573	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
783006	201760	35265	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
783010	201770	36738	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
783011	201780	35267	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
785000	201860	52816	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
785001	201870	37569	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
785002	201880	2861	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
785003	201890	11377	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	79,283	38,964	118,247	1	0.50
785004	201900	57111	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
785005	201910	53990	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
785012	201970	48692	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
785013	201980	40631	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
785015	201990	35247	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
785033	641760	18986	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	79,283	38,964	118,247	1	0.50
785072	202070	2415	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
785073	202080	38707	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
785078	202090	20424	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
785079	202100	27606	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
785085	202140	45228	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	79,032	58,070	137,102	1	1.00
785088	202150	42422	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	90,024	60,815	150,839	1	1.00
785116	202190	7070	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
785117	202200	62902	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
785118	202210	30232	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
785120	202220	21315	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
785121	202230	10484	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
785122	202240	55122	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
785123	202250	28556	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
785125	202270	14077	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
785128	202300	52161	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
785130	202320	20634	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
785131	202330	2857	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
785132	202340	26820	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
785133	202350	62903	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	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
785134	202360	43724	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
785135	202370	23250	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
785138	202400	21100	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
785140	202410	37816	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	86,064	59,826	145,890	1	1.00
785141	202420	11747	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
785142	202430	24940	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
785143	202440	52833	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
785199	202690	9149	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	10	9,196	220,704	93,446	314,150	1	1.00
785211	202700	62904	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	2	2,910	34,920	27,887	62,807	1	0.50
785218	202750	23959	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	10	4,122	49,464	31,519	80,983	1	0.50
785221	202770	26452	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
785222	202780	56943	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
785515	617090	11355	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	9	8,766	210,384	90,869	301,253	1	1.00
787000	202860	18992	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
787001	202870	15966	OAH C0862 A P	PROGRAM ANALYST 3	29	PP	12	7	6,934	83,208	39,945	123,153	1	0.50
787002	202880	49203	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
787003	202890	55223	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
787006	202920	26123	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
787007	202930	25493	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
787008	202940	51324	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
787010	202960	32859	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
787011	202970	370	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
787012	202980	23898	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
787013	202990	42582	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	90,024	60,815	150,839	1	1.00
787015	203010	17631	OAH C1482 I P	INFO SYSTEMS SPECIALIST 2	21	PP	12	2	3,799	45,589	30,550	76,139	1	0.50
787016	203020	55449	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
787019	203050	52813	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
787020	203060	55793	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
787021	203070	48935	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
787022	203080	52918	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
787023	203090	32990	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
787024	203100	26994	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
787025	203110	26814	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	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
787026	203120	40478	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
787027	203130	38006	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
787028	203140	48135	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
787029	203150	17993	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
787031	203170	57731	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
787032	203180	62905	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
787033	203190	39359	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
787034	203200	39074	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
787035	203210	27430	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
787036	203220	45619	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
787037	203230	46564	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
787038	203240	13342	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
787040	203260	51772	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
787041	203270	1388	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
787042	203280	31760	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
787043	203290	48792	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
787044	203300	62906	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
787046	203320	1403	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
787047	203330	30286	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
787048	203340	13288	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
787049	203350	25289	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
787051	203370	29554	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
787052	203380	47057	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
787053	203390	13589	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
787054	203400	57525	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
787058	203440	53	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
787059	203450	33126	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
787060	203460	20062	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
787061	203470	62907	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
787062	203480	53173	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
787063	203490	1999	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
787064	203500	1729	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
787066	203520	24110	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	173,280	81,603	254,883	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
787067	203530	15634	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
787068	203540	5407	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
787069	203550	50897	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	72,792	56,513	129,305	1	1.00
787071	203570	48451	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	82,416	58,915	141,331	1	1.00
787074	203600	7168	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	86,064	59,826	145,890	1	1.00
787075	203610	30384	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
787076	203620	49034	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	79,032	58,070	137,102	1	1.00
787077	203630	9638	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
787078	203640	37503	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	90,024	60,815	150,839	1	1.00
787082	203680	37612	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
787085	203700	49191	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
787088	203720	57444	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	72,792	56,513	129,305	1	1.00
789041	204180	608	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
789042	204190	22761	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
789043	204200	28605	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
789044	204210	41196	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
789045	204220	23511	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
789046	204230	21995	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
789047	204240	37438	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
789048	204250	11151	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
789050	204270	55055	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
789051	204280	38923	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
789052	204290	48964	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
789053	204300	55436	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
789055	204320	5190	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
789056	204330	62908	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
789057	204340	49094	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
789058	204350	51235	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	3	4,749	56,988	33,397	90,385	1	0.50
789059	204360	86	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
789062	204390	35048	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
789063	204400	48128	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
789064	204410	41625	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
789065	204420	31582	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	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
789066	204430	1566	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
789067	204440	29694	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
789069	204460	21007	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
789070	204470	46268	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
789071	204480	50235	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
789072	204490	35782	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
789073	204500	36011	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
789074	204510	30350	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
789075	204520	18789	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
789076	204530	54489	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
789080	204570	34379	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
789081	204580	62909	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
789086	204630	14842	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	10	9,196	220,704	93,446	314,150	1	1.00
789088	204650	23757	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
789095	204670	18137	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
789099	204710	17416	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	79,032	58,070	137,102	1	1.00
789111	204820	57748	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	82,416	58,915	141,331	1	1.00
789113	204840	34270	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	94,368	61,900	156,268	1	1.00
789115	204850	62910	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	4	3,150	37,800	28,605	66,405	1	0.50
789158	680610	46342	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
789216	204930	1078	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	7	7,265	174,360	81,874	256,234	1	1.00
789217	204940	24630	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	7	7,265	174,360	81,874	256,234	1	1.00
789218	204950	16826	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	9,655	231,720	96,197	327,917	1	1.00
789219	204960	10987	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	201,432	88,634	290,066	1	1.00
789255	205300	46646	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
789256	205310	45355	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
789258	205330	31581	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
789259	205340	62911	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
789260	205350	41182	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
789261	205360	23476	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
789262	205370	19579	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
789264	205390	22759	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
789265	205400	56090	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	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
789268	205430	9282	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PP	12	10	4,519	54,229	32,707	86,936	1	0.50
789269	205440	13784	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
789271	205460	62912	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
789273	205480	62913	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,416	173,872	1	1.00
789274	205490	36306	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
789275	205500	42807	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
789276	205510	57974	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
789277	205520	15929	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
789278	205530	30751	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
789279	205540	16917	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
789280	205550	6	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
789284	205590	48114	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	6,247	149,928	75,773	225,701	1	1.00
789285	205600	48219	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
789287	205620	57450	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
789288	205630	28143	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,783	265,799	1	1.00
789291	205660	6061	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
789296	205700	41695	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	7	3,586	43,031	29,913	72,944	1	0.50
789297	205710	46802	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
789301	205740	28887	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	173,280	81,603	254,883	1	1.00
789302	205750	22824	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
789304	205770	24263	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	10	4,122	49,464	31,518	80,982	1	0.50
789309	205790	29702	MMS X0806 A P	OFFICE MANAGER 2	22	PF	24	4	4,675	112,200	66,352	178,552	1	1.00
789311	205810	1556	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
789312	205820	27522	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
789314	205840	27286	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
789369	633320	38060	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	8	3,751	45,012	30,406	75,418	1	0.50
789395	577970	28305	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	79,283	38,964	118,247	1	0.50
791000	205910	51851	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
791002	205930	35260	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
791003	205940	30560	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
791004	205950	62914	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
791005	205960	24506	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
791006	205970	34914	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	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
791007	205980	17590	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
791008	205990	36004	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
791010	206010	56691	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
791014	206050	22342	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
791015	206060	40404	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	7	3,932	94,368	61,900	156,268	1	1.00
791016	206070	41984	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	90,024	60,815	150,839	1	1.00
791017	206080	55506	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,783	265,799	1	1.00
791019	206100	24659	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
791022	206130	38123	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	94,368	61,900	156,268	1	1.00
791024	206150	33595	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	72,792	56,513	129,305	1	1.00
791032	206180	37481	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	5	5,726	137,424	72,651	210,075	1	1.00
791034	206200	20892	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	201,432	88,634	290,066	1	1.00
791054	206350	9658	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	10	7,996	191,904	86,255	278,159	1	1.00
791183	207500	62915	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	6	7,584	182,016	83,785	265,801	1	1.00
791184	207510	26619	OAH C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	24	10	7,265	174,360	81,876	256,236	1	1.00
791186	207530	6045	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	8,766	210,384	90,869	301,253	1	1.00
791187	207540	7084	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	10	10,144	243,456	99,127	342,583	1	1.00
791218	601990	25102	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,783	265,799	1	1.00
793000	535900	34648	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
793002	535920	17051	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
793003	535930	5944	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	2	4,519	54,229	32,707	86,936	1	0.50
793005	535950	16469	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	4	5,460	131,040	71,057	202,097	1	1.00
793006	535960	5576	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
793008	535980	5765	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	79,283	38,964	118,247	1	0.50
793009	535990	18609	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	10	7,265	174,360	81,874	256,234	1	1.00
793012	536020	41991	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	2	4,974	119,376	68,144	187,520	1	1.00
793014	536040	37172	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
793015	536050	64703	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
793018	620910	16354	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	79,283	38,964	118,247	1	0.50
793019	536090	13537	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
793020	536100	24126	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,783	265,799	1	1.00
793026	545020	64755	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	10	7,996	191,904	86,255	278,159	1	1.00
793029	545550	33780	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	201,432	88,634	290,066	1	1.00

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793030	545570	7000	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	201,432	88,634	290,066	1	1.00
793161	549060	24323	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	173,280	81,603	254,883	1	1.00
793162	549070	23791	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	173,280	81,603	254,883	1	1.00
793163	549080	18944	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
793164	549090	19850	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,783	265,799	1	1.00
793165	549100	22186	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,783	265,799	1	1.00
793166	549110	15548	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
793167	549120	64763	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,783	265,799	1	1.00
793168	549130	33930	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	6	6,558	157,393	77,635	235,028	1	1.00
793169	549140	5295	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
793170	549150	23728	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
793171	549160	7184	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	4	5,394	129,456	70,661	200,117	1	1.00
793172	549170	2472	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
793173	549180	23696	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,785	265,801	1	1.00
793174	549190	16352	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
793175	549200	52361	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
793176	549210	13353	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
793177	549220	53842	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
793178	549230	31393	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
793179	549240	3671	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
793180	549250	2033	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
793181	549260	42892	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
793182	549270	26274	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	6	6,558	157,393	77,635	235,028	1	1.00
793183	549280	35254	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	173,280	81,603	254,883	1	1.00
793184	549290	21759	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	3	5,663	135,911	72,271	208,182	1	1.00
793185	549300	15569	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
793186	549310	20679	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
793187	549320	13152	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
793188	549330	64764	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
793189	549340	6758	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
793190	549350	57016	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
793191	549360	53689	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
793192	549370	46244	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00

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793193	549380	37858	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
793194	549390	24279	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
793195	549400	32929	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
793196	549410	16435	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
793197	549420	42171	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
793199	549440	23867	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
793200	549450	9533	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
793201	549460	20585	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
793202	549470	8976	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
793203	549480	24300	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
793204	549490	931	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	2	4,909	117,816	67,755	185,571	1	1.00
793211	549560	3595	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
793214	549590	33110	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
793232	552730	16931	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	90,024	60,815	150,839	1	1.00
793233	552740	25974	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
793234	552750	29462	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
793235	552760	46090	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	82,416	58,915	141,331	1	1.00
793237	552780	1529	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
793238	552790	45925	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
793239	552800	32830	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
793240	552810	54131	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	86,064	59,826	145,890	1	1.00
793242	552830	64769	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
793243	552840	64770	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
793244	552850	164	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
793247	552880	13615	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
793252	561480	36216	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	8	6,009	72,108	37,173	109,281	1	0.50
793253	561490	64792	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
793255	640010	41555	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
793256	561520	52684	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
793257	561530	44499	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
793258	561540	34947	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	7	3,932	94,368	61,900	156,268	1	1.00
793259	561550	20465	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
793261	561570	16256	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	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
793263	561590	21877	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
793264	561600	16639	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
793267	561630	64793	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,783	265,799	1	1.00
793270	561660	28450	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
793273	561690	15580	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	10	9,196	220,704	93,446	314,150	1	1.00
793274	561700	51857	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	82,416	58,913	141,329	1	1.00
793276	561720	20555	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
793277	561730	52718	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	72,792	56,513	129,305	1	1.00
793279	561750	57120	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
793280	561760	36067	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	90,024	60,815	150,839	1	1.00
793281	561770	13507	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
793301	566340	11569	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	79,283	38,964	118,247	1	0.50
793350	566810	28307	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	79,283	38,964	118,247	1	0.50
793351	566960	18957	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	2	4,519	54,229	32,707	86,936	1	0.50
793352	566980	64819	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	2	4,519	54,229	32,707	86,936	1	0.50
793353	567030	18116	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	2	4,519	54,229	32,707	86,936	1	0.50
793354	567040	31458	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
793355	567060	10784	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	8	6,009	72,108	37,173	109,281	1	0.50
793357	567090	18226	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	8	6,009	72,108	37,173	109,281	1	0.50
793359	567110	37646	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	94,368	61,900	156,268	1	1.00
793365	567130	27715	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
793366	567070	42174	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
793374	567140	36898	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
793399	600210	2226	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
795118	584940	19492	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
795119	584950	20211	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
795121	584970	57023	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	10	4,122	49,464	31,518	80,982	1	0.50
795122	584980	64858	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
795124	585000	24673	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
795128	585040	42948	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	86,064	59,826	145,890	1	1.00
795129	585050	31900	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
795130	585060	6828	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
795131	585070	55099	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00

2021-23 Biennium **Cross Reference Number: 10000-060-10-00-00000**

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
795132	585080	64859	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
795134	585110	57861	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
795135	585090	41281	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	2	2,910	34,920	27,887	62,807	1	0.50
795140	589020	32931	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	5	6,306	151,344	76,127	227,471	1	1.00
795141	592250	15807	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	10	9,196	220,704	93,446	314,150	1	1.00
795142	592260	12813	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	8	6,607	158,568	77,930	236,498	1	1.00
795147	592300	64865	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PP	12	10	7,265	87,180	40,937	128,117	1	0.50
795247	722800	6622	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
795325	673110	38409	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
795327	644420	36774	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PP	12	10	4,519	54,229	32,707	86,936	1	0.50
795578	611050	20458	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
795579	611060	43912	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
795580	611070	64893	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
795581	611080	13654	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
795582	611090	49938	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
795583	611100	7060	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
795584	611110	38225	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
795585	611120	18244	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
795586	611130	8662	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
795587	611140	42516	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	7	3,932	94,368	61,900	156,268	1	1.00
795588	611150	45139	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
795589	611160	64894	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,783	265,799	1	1.00
795591	611180	57287	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
795693	644440	34761	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
795876	673130	35775	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
795880	629710	64990	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
795881	629720	64991	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
795882	629730	38365	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
795883	629740	9234	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
795884	629750	5635	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
795885	629760	12575	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
795887	629780	20255	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,929	236,497	1	1.00
795888	629790	49573	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	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
795893	629830	36163	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	9	4,310	103,440	64,165	167,605	1	1.00
795894	629850	20871	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
795896	629870	1882	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
795897	629880	38960	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	90,024	60,815	150,839	1	1.00
795898	629890	28149	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	173,280	81,603	254,883	1	1.00
797002	689550	37782	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
797003	689560	47001	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
797004	689570	46725	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
797005	689580	44357	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
797007	689600	35793	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
797008	689610	65123	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
797009	689620	4399	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
797010	689630	52387	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
797012	689650	41571	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
797013	689660	51976	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
797014	689670	55719	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,794	180,770	1	1.00
797015	689680	34189	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
797016	689690	22487	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
797017	689700	51491	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
797018	689710	48688	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
797019	689720	7464	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
797020	689730	28227	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
797021	689740	27747	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
797022	689750	41200	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
797023	689760	10077	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
797024	689770	2384	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
797025	689780	65124	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	79,032	58,070	137,102	1	1.00
797026	689790	56959	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	86,064	59,826	145,890	1	1.00
797027	689800	2172	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
797028	689810	30205	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
797030	689830	8032	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
797031	689840	15684	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
797032	689850	19714	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,783	265,799	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
797033	689860	18255	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	7	6,883	165,192	79,583	244,775	1	1.00
797034	689870	65125	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	82,416	58,915	141,331	1	1.00
797036	689890	20560	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
797037	689900	53174	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	79,032	58,070	137,102	1	1.00
797038	689910	34475	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	90,024	60,815	150,839	1	1.00
797039	689920	57961	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	82,416	58,915	141,331	1	1.00
797042	692050	48527	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
797043	692060	9908	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
797044	692070	17213	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
797045	692080	65129	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
797046	692090	56413	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
797047	692100	65130	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
797050	692130	27985	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
797051	692140	17621	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
797054	692170	34619	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,039	71,056	202,095	1	1.00
797055	692180	25235	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
797056	692190	18053	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
797057	692200	65131	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
797058	692210	53483	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
797059	692220	65132	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
797062	692250	25117	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
797063	692260	17724	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
797064	692270	10621	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	72,792	56,513	129,305	1	1.00
797065	692280	65133	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	72,792	56,513	129,305	1	1.00
797067	692300	51643	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
797068	692310	11794	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
797069	692320	20085	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
797070	692330	56204	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
797071	692340	28127	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
797075	692380	46532	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	86,064	59,826	145,890	1	1.00
797076	692390	6835	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	5	6,247	149,928	75,773	225,701	1	1.00
797077	692400	29656	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
797078	692410	28659	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	10	4,122	49,464	31,518	80,982	1	0.50

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
797080	692430	56373	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
797081	692440	18115	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
797083	692460	41711	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
797084	692470	37930	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
797089	692520	37291	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	6	6,558	157,392	77,636	235,028	1	1.00
797090	692530	33920	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	94,368	61,900	156,268	1	1.00
797093	692560	7290	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
797094	692570	58169	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
797095	692580	36469	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
797096	692590	65134	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
797097	692600	29029	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
797098	692610	37614	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
797101	692640	25767	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
797102	692650	22176	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	173,280	81,603	254,883	1	1.00
797103	692660	3337	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
797104	692670	47222	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	86,064	59,826	145,890	1	1.00
797110	692730	23676	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
797119	692820	7214	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	10	4,122	49,464	31,518	80,982	1	0.50
797122	692850	41208	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
797123	692860	47570	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
797124	692870	35222	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
797126	692890	13983	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
797129	692920	56852	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	72,792	56,513	129,305	1	1.00
797130	699440	56652	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
797131	699450	691	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
797132	699460	65144	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
797133	699470	33205	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
797134	699480	55163	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
797135	699490	54031	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,794	180,770	1	1.00
797136	699500	31347	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
797137	699510	1217	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,929	236,497	1	1.00
797139	699530	19106	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
797140	699540	18340	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,929	236,497	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
797141	699550	27256	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	79,283	38,964	118,247	1	0.50
797142	699560	20586	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
797143	699570	11305	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
797145	699590	22091	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
797146	699600	37022	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	90,024	60,815	150,839	1	1.00
797147	699610	46720	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
797148	699620	33890	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,344	218,560	1	1.00
797149	699630	47035	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
797150	699640	23641	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
797151	699650	58225	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
797152	699660	41332	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
797153	699670	293	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	2	4,519	54,229	32,707	86,936	1	0.50
797154	699680	18265	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
797155	699690	22046	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,783	265,799	1	1.00
797156	699700	44261	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	82,416	58,915	141,331	1	1.00
797157	699710	52654	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,416	173,872	1	1.00
797158	699720	40671	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,039	71,056	202,095	1	1.00
797159	699730	13640	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
797160	699740	57979	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
797161	699750	51744	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
797163	699770	3824	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,929	236,497	1	1.00
797164	699780	48505	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
797165	699790	21388	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
797166	699800	4699	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	173,280	81,603	254,883	1	1.00
797167	699810	65145	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
797168	699820	7471	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	79,283	38,964	118,247	1	0.50
797169	699830	9780	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,416	173,872	1	1.00
797170	699840	42427	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	90,024	60,814	150,838	1	1.00
797206	725390	56625	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,416	173,872	1	1.00
797210	725400	30724	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	79,283	38,964	118,247	1	0.50
797214	725430	2717	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
797219	725450	3028	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	10	4,122	49,464	31,518	80,982	1	0.50
797220	694900	11852	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	10	9,196	220,704	93,446	314,150	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
797234	712840	8575	OAH C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	24	10	6,009	144,216	74,347	218,563	1	1.00
797335	725410	5161	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	90,024	60,815	150,839	1	1.00
797420	704220	26382	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	5	6,306	151,344	76,127	227,471	1	1.00
797500	703610	17073	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	201,432	88,634	290,066	1	1.00
797505	703660	7980	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	201,432	88,634	290,066	1	1.00
797506	703670	16784	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	8	7,265	174,360	81,874	256,234	1	1.00
797507	703680	16886	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	8	7,265	174,360	81,874	256,234	1	1.00
797508	703690	13619	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	10	7,996	191,904	86,255	278,159	1	1.00
797509	703700	65150	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
797510	703710	12420	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,929	236,497	1	1.00
797511	703720	65151	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
797512	703730	27112	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
797513	703740	33151	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,650	210,074	1	1.00
797515	703760	36010	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
797516	703770	55833	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,794	180,770	1	1.00
797517	703780	30643	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
797518	703790	8889	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,794	180,770	1	1.00
797519	703800	52476	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,991	69,546	194,537	1	1.00
797520	703810	76	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
797521	703820	44749	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
797522	703830	46233	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
797523	703840	30666	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
797524	703850	7132	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,929	236,497	1	1.00
797525	703860	42864	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
797526	703870	42495	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
797528	703890	4402	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
797529	703900	9672	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
797530	703910	54408	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
797531	703920	45972	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
797532	703930	3039	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
797533	703940	30031	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
797534	703950	40616	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
797535	703960	21825	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	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
797536	703970	3520	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
797537	703980	53571	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
797538	703990	23155	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	1	4,310	103,440	64,165	167,605	1	1.00
797539	704000	33386	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	90,024	60,815	150,839	1	1.00
797540	704010	65152	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
797541	704020	15401	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
797544	704050	8841	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
797545	704060	20806	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
797548	704090	56667	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	79,032	58,070	137,102	1	1.00
797549	704100	65153	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
797550	704110	40317	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	90,024	60,815	150,839	1	1.00
797551	704120	65154	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
797552	704130	39628	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	90,024	60,814	150,838	1	1.00
797553	704140	26300	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
797554	704150	37377	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	94,368	61,900	156,268	1	1.00
797555	704160	4464	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
797556	704170	17632	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	10	4,122	49,464	31,518	80,982	1	0.50
797557	704180	58053	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	6	3,434	41,209	29,457	70,666	1	0.50
797558	704190	18285	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
797627	725460	152	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	79,283	38,964	118,247	1	0.50
797666	725490	65206	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
797953	725570	19274	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	79,283	38,964	118,247	1	0.50
797958	725600	43296	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
797978	725580	54607	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
798001	729790	39351	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
798002	729800	5222	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
798003	729810	35722	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
799001	741700	52879	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
799002	744010	65262	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
799003	744020	51547	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
799004	744150	65263	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
799005	744160	198	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
799006	744170	65264	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	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
799007	744180	46708	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
799008	744190	11068	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
799012	744240	29452	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
799013	744250	65265	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
799014	744260	45498	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
799016	744280	30826	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
799017	744300	2487	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
799018	744350	4425	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
799019	744360	31287	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
799020	744380	40194	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
799021	744390	26597	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
799022	744410	40432	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
799023	744430	65266	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
799024	744450	54050	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
799025	744470	14162	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
799026	744490	49944	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	6	3,434	41,209	29,457	70,666	1	0.50
799027	744500	3620	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	82,416	58,915	141,331	1	1.00
799029	744520	8139	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
799030	744530	42870	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
799031	744540	31842	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
799032	744550	35636	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
799033	744560	24602	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
799034	744570	8985	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
799035	744590	54253	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
799036	744610	65267	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
799037	744630	13931	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
799038	744680	43346	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
799040	744760	39033	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
799041	744780	32526	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
799042	744800	10721	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
799044	744880	65268	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
799045	744930	11820	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
799046	744940	41128	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	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
799047	744960	54338	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
799049	745000	34262	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
799050	745010	38185	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
799051	745030	65269	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
799052	745040	33488	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
799053	745050	12745	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
799054	745070	16796	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
799057	745100	15083	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
799058	745110	53882	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	90,024	60,815	150,839	1	1.00
799059	745120	58273	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
799060	745130	55831	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
799066	745310	47110	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
799068	745330	2158	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,929	236,497	1	1.00
799069	745340	731	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
799070	745350	23701	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
799073	745380	19197	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
799074	745390	22756	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
799075	745750	34337	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
799076	745770	58125	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
799077	745780	22952	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
799078	745790	4926	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
799079	745800	14211	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
799081	745820	36313	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
799082	745830	1690	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
799083	745840	65273	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
799084	745850	23702	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
799086	745880	24896	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,783	265,799	1	1.00
799087	745910	12574	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
799088	745920	10719	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
799089	745940	1199	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
799090	745980	47957	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
799091	745990	8174	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
799092	746010	24651	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	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
799093	746020	52249	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
799094	746070	47861	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
799095	746110	18359	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
799096	746120	51423	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
799097	746150	6931	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
799098	746180	33034	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	5	5,208	62,496	34,772	97,268	1	0.50
799099	746200	5899	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
799100	746230	5581	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
799101	746250	3344	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
799102	746260	22037	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
799103	746270	2113	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
799105	746290	53368	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
799106	746300	55500	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
799107	746320	48700	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
799108	746340	46523	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
799109	746360	25496	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
799110	746370	13883	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
799111	746380	25752	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
799112	746390	23739	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
799113	746400	65275	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
799114	746420	15612	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	79,283	38,964	118,247	1	0.50
799115	746440	29843	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
799117	746470	11051	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	6	6,558	157,393	77,635	235,028	1	1.00
799118	746490	57935	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	2	2,910	34,920	27,887	62,807	1	0.50
799119	746500	46859	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	79,032	58,070	137,102	1	1.00
799120	746510	48569	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
799122	746570	34561	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
799123	746590	48736	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
799124	746610	65276	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
799125	746630	65277	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
799126	746650	32855	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
799127	746660	28082	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
799129	747120	17814	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	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
799136	747270	21398	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
799137	747280	45313	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
799138	747290	50010	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
799139	747310	38702	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
799140	747320	49788	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
799141	747340	31240	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
799142	747350	11259	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
799144	747390	30707	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
799145	747400	5164	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
799146	747420	14038	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
799147	747440	15071	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
799148	747460	18413	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
799149	747480	31634	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,929	236,497	1	1.00
799150	747500	37613	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
799151	747510	23854	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
799182	747880	40446	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
799183	747890	47760	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	82,416	58,915	141,331	1	1.00
799189	748370	9938	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
799190	748390	31823	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	7	6,883	165,192	79,584	244,776	1	1.00
799193	748430	58269	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
799194	748450	54427	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	8	3,751	45,012	30,406	75,418	1	0.50
799195	748470	19382	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
799196	748480	46739	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	86,064	59,826	145,890	1	1.00
799197	748580	7079	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
799198	748590	4696	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
799199	748600	19104	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	2	2,910	34,920	27,887	62,807	1	0.50
799208	749210	6869	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	8,766	210,384	90,869	301,253	1	1.00
799210	749230	25187	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	8	8,356	200,544	88,412	288,956	1	1.00
799225	749380	65286	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
799226	749390	11374	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
799227	749400	65287	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
799228	749410	52741	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
799230	749420	37563	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	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
799231	749430	9022	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
799232	749440	31273	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	5	5,208	62,496	34,772	97,268	1	0.50
799233	749450	54767	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
799234	749460	23705	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
799235	749470	23130	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
799236	749480	53556	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PP	12	4	3,434	41,209	29,457	70,666	1	0.50
799237	749490	5232	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
799238	749500	17007	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
799240	749520	13846	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
799292	750070	11382	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	201,432	88,634	290,066	1	1.00
799299	750140	14177	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	10	7,996	191,904	86,255	278,159	1	1.00
799300	750150	25261	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	9	7,624	182,976	84,025	267,001	1	1.00
799301	750160	65288	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	6	3,751	90,024	60,815	150,839	1	1.00
799302	750170	13119	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	24	9	5,726	137,424	72,651	210,075	1	1.00
799303	750180	22841	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	6	4,310	103,440	64,165	167,605	1	1.00
799304	750190	4285	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	8	4,749	113,976	66,796	180,772	1	1.00
799307	750220	36438	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	7	5,726	68,712	36,324	105,036	1	0.50
799308	750230	57889	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
799309	750240	3089	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
799311	750260	29935	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
799312	750270	32975	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
799313	750280	24446	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,929	236,497	1	1.00
799314	750290	36600	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
799315	750300	41687	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
799316	750310	41682	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
799318	750330	3612	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
799340	750920	3939	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
799344	751100	54625	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
799345	751130	47344	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	82,416	58,915	141,331	1	1.00
799346	751170	43802	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	6	3,434	41,209	29,457	70,666	1	0.50
799382	750770	33525	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
799383	750780	28308	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	2	4,519	54,229	32,707	86,936	1	0.50
799406	751080	48951	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PP	12	2	3,150	37,800	28,605	66,405	1	0.50

2021-23 Biennium **Cross Reference Number: 10000-060-10-00-00000**

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
799419	751280	5079	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	201,432	88,634	290,066	1	1.00
799421	751310	8748	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	7,265	174,360	81,874	256,234	1	1.00
799446	755340	13488	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	7,265	174,360	81,874	256,234	1	1.00
799894	807350	6527	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,212	132,812	1	1.00
799903	807160	35582	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
799907	807120	24067	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	79,283	38,964	118,247	1	0.50
799909	807030	54121	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
799910	807250	15978	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
799911	807020	23999	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	173,280	81,604	254,884	1	1.00
799914	807340	24644	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	79,283	38,964	118,247	1	0.50
799918	807330	57736	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	5	3,293	39,516	29,033	68,549	1	0.50
799926	807050	15712	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
799929	807100	51316	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
799946	807070	27932	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
799955	807140	41513	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	86,064	59,826	145,890	1	1.00
799971	807200	13389	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
799975	807290	13724	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
799980	807300	46920	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
799990	807210	20728	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
799994	807180	42331	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	2	2,910	34,920	27,887	62,807	1	0.50
799999	807190	65421	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	2	2,910	34,920	27,887	62,807	1	0.50
1000062	213110	24412	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	94,368	61,900	156,268	1	1.00
1000069	214020	11542	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	8	7,265	174,360	81,874	256,234	1	1.00
1000071	216180	8725	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1000072	216490	27678	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1000073	216990	7508	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1000074	217380	55916	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	79,032	58,070	137,102	1	1.00
1000077	218020	24262	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	173,280	81,603	254,883	1	1.00
1000080	218710	53460	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	90,024	60,815	150,839	1	1.00
1000081	219500	62968	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	79,283	38,964	118,247	1	0.50
1000083	219640	45941	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	82,416	58,915	141,331	1	1.00
1000086	185140	11926	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	7	6,247	149,928	75,773	225,701	1	1.00
1000211	208160	30498	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	7	6,934	166,416	79,890	246,306	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
1000447	955610	13637	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	9	6,934	166,416	79,890	246,306	1	1.00
1000448	955620	6849	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	7,265	174,360	81,874	256,234	1	1.00
1000449	955630	26912	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	6	6,009	144,216	74,347	218,563	1	1.00
1000450	955640	25083	OAH C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	24	9	6,934	166,416	79,892	246,308	1	1.00
1000451	955650	11163	OAH C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	24	10	7,265	174,360	81,876	256,236	1	1.00
1000452	955660	33167	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	7	6,306	151,344	76,127	227,471	1	1.00
1000537	901230	48202	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
1000538	901240	30545	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1000539	901250	36070	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1000540	901260	42103	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1000541	901270	43595	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
1000542	901280	3276	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1000543	901290	38771	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
1000544	901300	43917	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1000545	901310	54413	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1000546	901320	52014	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1000547	901330	47170	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1000548	901340	30349	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1000549	901350	49744	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1000550	901360	65711	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1000551	901370	57734	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1000552	901380	8963	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1000553	901390	41372	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1000554	901400	45061	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1000555	901410	30026	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
1000556	901420	20905	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1000557	901430	43763	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1000558	901440	40535	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1000559	901450	4486	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1000560	901460	17801	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1000561	901470	55306	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1000597	901480	7490	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1000602	901490	8995	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	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
1000603	901500	48722	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1000623	900490	55312	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1000624	900500	11602	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1000625	900510	54445	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1000626	901510	11101	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1000627	901520	57951	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1000628	901530	21764	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1000629	901540	52176	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1000630	901550	21219	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
1000631	901560	5035	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1000632	901570	47536	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1000657	901030	37228	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1000658	901580	43730	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1000659	901610	37056	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1000660	901620	32700	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
1000661	901630	49935	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1000662	901640	41577	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1000663	901650	40959	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1000664	901660	55039	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1000665	901670	38685	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
1000666	901680	50024	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
1000947	899250	21589	OAH C0323 A P	PUBLIC SERVICE REP 3	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1000948	899270	10006	OAH C0323 A P	PUBLIC SERVICE REP 3	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1000949	899290	33272	OAH C0323 A P	PUBLIC SERVICE REP 3	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1001003	894200	37615	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	8	4,122	98,928	63,038	161,966	1	1.00
1001033	894750	27351	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	7,265	174,360	81,872	256,232	1	1.00
1001035	894780	7440	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	7,265	174,360	81,872	256,232	1	1.00
1001076	895540	23208	OAH C0323 A P	PUBLIC SERVICE REP 3	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1001089	900650	30357	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	8	6,607	158,568	77,929	236,497	1	1.00
1001091	900670	6536	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	7,996	191,904	86,255	278,159	1	1.00
1001334	958630	39543	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1001550	901690	21328	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1001551	901700	34298	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	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
1001552	901710	31234	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1001553	901720	65712	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1001554	901730	53049	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,794	180,770	1	1.00
1001555	901740	30603	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,929	236,497	1	1.00
1001556	901750	6612	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1001557	901760	24994	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1001558	901770	29255	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
1001559	901780	65713	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1001560	901790	56543	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1001561	901800	48920	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1001562	901820	50744	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1001563	901830	28097	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1001564	901840	53982	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1001565	901850	54389	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1001566	901860	65714	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1001567	901870	48910	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1001568	901880	19660	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1001569	901890	47374	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1001570	901900	65715	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1001571	901910	34428	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1001572	901920	19993	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
1001573	901930	52230	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1001574	901940	36652	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
1001575	901950	8836	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1001576	901960	54629	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1001577	901970	5399	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1001578	901980	57267	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1001579	901990	40309	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1001580	902000	43968	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1001581	902010	65716	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1001582	902020	15883	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1001583	902030	47644	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1001584	902040	48268	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	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
1001585	902050	11656	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1001586	902060	13368	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1001587	902070	45736	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1001588	902080	20411	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1001589	902090	49037	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1001590	902100	23699	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1001591	902110	26562	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1001592	902120	27134	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	86,064	59,826	145,890	1	1.00
1001593	902130	19773	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1001594	902140	25602	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1001595	902150	46438	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1001596	902160	42335	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1001597	902170	16948	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1001598	902180	39530	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	90,024	60,815	150,839	1	1.00
1001599	902190	51655	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1001600	902200	53196	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	79,032	58,070	137,102	1	1.00
1001601	902210	30202	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	79,032	58,070	137,102	1	1.00
1001602	902220	11096	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1001603	902230	49604	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	8	4,122	98,928	63,038	161,966	1	1.00
1001604	902240	30509	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1001605	902250	24962	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1001606	902260	35016	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1001608	902280	17138	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
1001609	902290	26928	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	173,280	81,603	254,883	1	1.00
1001610	902300	34677	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
1001611	902310	22978	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,783	265,799	1	1.00
1001612	902320	26282	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,783	265,799	1	1.00
1001613	902330	7554	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
1001614	902340	18728	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
1001615	902350	32181	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	6	6,558	157,393	77,635	235,028	1	1.00
1001616	902360	5452	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	7,265	174,360	81,872	256,232	1	1.00
1001617	902370	19523	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
1001618	902380	26838	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	173,280	81,604	254,884	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
1001619	902390	17797	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
1001620	902400	8925	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
1001621	902410	49560	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	79,032	58,070	137,102	1	1.00
1001622	902420	53909	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1001623	902430	48321	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
1001624	902440	27767	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1001625	902450	13148	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	90,024	60,815	150,839	1	1.00
1001626	902460	58021	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
1001627	902470	33933	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1001628	902480	35691	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1001630	902500	40525	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	86,064	59,826	145,890	1	1.00
1001631	902510	19766	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1001632	902520	29446	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1001633	902530	46291	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
1001635	902550	40803	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1001636	902560	34289	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	94,368	61,900	156,268	1	1.00
1001637	902570	48072	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	86,064	59,826	145,890	1	1.00
1001638	902580	65717	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1001639	902590	4961	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1001640	902600	35374	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	79,032	58,070	137,102	1	1.00
1001641	902610	5367	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1001642	902620	65718	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	72,792	56,513	129,305	1	1.00
1001643	902630	39389	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	86,064	59,826	145,890	1	1.00
1001644	902640	50896	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	79,032	58,070	137,102	1	1.00
1001645	902650	65719	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	72,792	56,513	129,305	1	1.00
1001646	902660	10632	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1001647	902670	52049	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	82,416	58,915	141,331	1	1.00
1001648	902680	10208	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	82,416	58,915	141,331	1	1.00
1001649	902690	36286	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	90,024	60,815	150,839	1	1.00
1001650	902700	65720	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	82,416	58,915	141,331	1	1.00
1001651	902710	55629	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
1001652	902720	5403	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1001653	902730	25354	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	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
1001654	902740	65721	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	3	3,293	79,032	58,070	137,102	1	1.00
1001655	902750	65722	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	5	6,607	158,568	77,930	236,498	1	1.00
1001656	902760	21950	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1001657	901000	33089	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1001658	901020	22166	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1001659	901010	65707	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1001660	901040	56579	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1001661	901050	65708	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1001662	901060	65709	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1001663	901070	41243	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1001664	901080	22638	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1001665	901090	57968	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1001666	901100	33821	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
1001667	901110	45609	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1001668	901120	48905	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1001669	901130	54765	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1001670	901140	49633	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1001671	901150	19665	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1001672	901160	45162	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1001673	901180	65710	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1001674	901200	49197	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1001675	901210	57028	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1001676	901220	18136	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1001956	915930	29829	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	5	5,663	135,912	72,273	208,185	1	1.00
1001957	915940	19602	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
1001958	915950	14212	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
1001960	915970	9108	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
1001961	915980	29842	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1001962	915990	40553	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1001963	916000	65743	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
1001964	916010	46996	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1001965	916020	47958	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1001966	916030	30022	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	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
1001967	916040	24563	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1001968	916050	23697	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1001969	916060	32463	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1001970	916070	33467	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
1001971	916080	28371	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1001972	916090	9073	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1001973	916100	25373	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1001974	916110	51660	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1001975	916120	23810	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1001976	916130	35394	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
1001977	916140	53621	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1001978	916150	31696	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
1001979	916160	21045	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1001980	916170	35408	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1001981	916180	36079	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	7	3,932	94,368	61,900	156,268	1	1.00
1001982	916190	53756	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	1	3,033	72,792	56,513	129,305	1	1.00
1001984	916210	6836	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1002107	921330	9230	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	9	6,883	165,192	79,584	244,776	1	1.00
1002109	920810	38109	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	4	5,394	129,456	70,661	200,117	1	1.00
1002110	920820	11805	MMS X7000 A P	PRINCIPAL EXECUTIVE/MANAGER	24X	PF	24	10	6,558	157,392	77,636	235,028	1	1.00
1002111	920830	11769	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	9	6,883	165,192	79,584	244,776	1	1.00
1002170	928440	33063	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	6	6,009	144,216	74,347	218,563	1	1.00
1002171	928450	31925	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	7	6,306	151,344	76,127	227,471	1	1.00
1002172	928460	34998	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
1002173	928470	7853	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1002174	928480	31057	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
1002175	928490	41877	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1002176	928500	65798	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1002177	928510	23677	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1002178	928520	17878	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1002179	928530	10094	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1002180	928540	56340	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1002181	928550	46271	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	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
1002182	928560	24511	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1002183	928570	65799	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
1002184	928580	42002	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1002185	928590	21163	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
1002186	928600	47073	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1002187	928610	34867	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1002188	928620	65800	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1002189	928630	54530	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1002190	928640	4915	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1002191	928650	21193	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1002192	928660	49214	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1002193	928670	7042	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1002194	928680	34271	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	86,064	59,826	145,890	1	1.00
1002195	928690	46610	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1002196	928700	34423	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1002198	928720	4475	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,783	265,799	1	1.00
1002241	928750	53941	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1002338	965620	52470	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1002339	965630	27245	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
1002340	965640	2832	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
1002728	977820	12148	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	2	5,394	129,456	70,661	200,117	1	1.00
1002729	977830	23589	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,785	265,801	1	1.00
1002730	977840	40415	OAH C1524 A P	PARALEGAL	26	PF	24	4	5,208	124,992	69,547	194,539	1	1.00
1002731	977850	28470	OAH C1524 A P	PARALEGAL	26	PF	24	2	4,749	113,976	66,796	180,772	1	1.00
1002732	977860	27903	OAH C1524 A P	PARALEGAL	26	PF	24	8	6,306	151,344	76,127	227,471	1	1.00
1002733	977870	22424	OAH C1524 A P	PARALEGAL	26	PF	24	8	6,306	151,344	76,127	227,471	1	1.00
1002734	977880	25087	OAH C1524 A P	PARALEGAL	26	PF	24	8	6,306	151,344	76,127	227,471	1	1.00
1002735	977890	20391	OAH C1524 A P	PARALEGAL	26	PF	24	2	4,749	113,976	66,796	180,772	1	1.00
1002736	977900	9686	OAH C1524 A P	PARALEGAL	26	PF	24	7	6,009	144,216	74,347	218,563	1	1.00
1002737	977910	19928	OAH C1524 A P	PARALEGAL	26	PF	24	7	6,009	144,216	74,347	218,563	1	1.00
1002738	977920	4019	OAH C1524 A P	PARALEGAL	26	PF	24	2	4,749	113,976	66,796	180,772	1	1.00
1002739	977930	11816	OAH C1524 A P	PARALEGAL	26	PF	24	2	4,749	113,976	66,796	180,772	1	1.00
1002740	977940	16	OAH C1524 A P	PARALEGAL	26	PF	24	8	6,306	151,344	76,127	227,471	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
1002741	977950	13249	OAH C1524 A P	PARALEGAL	26	PF	24	8	6,306	151,344	76,127	227,471	1	1.00
1002742	977960	18958	OAH C1524 A P	PARALEGAL	26	PF	24	2	4,749	113,976	66,796	180,772	1	1.00
1002743	977970	25232	OAH C1524 A P	PARALEGAL	26	PF	24	8	6,306	151,344	76,127	227,471	1	1.00
1002744	977980	446	OAH C1524 A P	PARALEGAL	26	PF	24	7	6,009	144,216	74,347	218,563	1	1.00
1002745	977990	98	OAH C1524 A P	PARALEGAL	26	PF	24	8	6,306	151,344	76,127	227,471	1	1.00
1002746	978000	28493	OAH C1524 A P	PARALEGAL	26	PF	24	5	5,460	131,040	71,057	202,097	1	1.00
1002747	978010	25477	OAH C1524 A P	PARALEGAL	26	PF	24	3	4,974	119,376	68,144	187,520	1	1.00
1002748	978020	22711	OAH C1524 A P	PARALEGAL	26	PF	24	8	6,306	151,344	76,127	227,471	1	1.00
1002749	978030	27456	OAH C1524 A P	PARALEGAL	26	PF	24	7	6,009	144,216	74,347	218,563	1	1.00
1002751	978050	40652	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	79,032	58,070	137,102	1	1.00
1002752	978060	58135	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1002753	978070	34430	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	90,024	60,815	150,839	1	1.00
1002754	978080	38308	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1002755	978090	52881	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	86,064	59,826	145,890	1	1.00
1002757	978110	52916	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	90,024	60,815	150,839	1	1.00
1002759	978130	40139	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	90,024	60,815	150,839	1	1.00
1002821	990070	16324	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	5	5,663	135,912	72,273	208,185	1	1.00
1002822	990080	37435	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	4	5,394	129,456	70,661	200,117	1	1.00
1002827	990110	25623	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1002828	990120	19105	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	7	3,932	94,368	61,900	156,268	1	1.00
1002829	990130	389	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1002831	990150	39721	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	3	3,293	79,032	58,070	137,102	1	1.00
1002833	990170	33291	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	8	4,122	98,928	63,038	161,966	1	1.00
1002843	990190	30313	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
1002844	990200	66001	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1002845	990210	23573	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
1002846	990220	66002	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1002853	990240	33608	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
1002854	990250	41112	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1002855	990260	35429	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
1002856	990270	20975	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
1002857	990280	50141	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1002858	990290	66003	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	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
1002859	990300	44961	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1002860	990310	58277	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1002861	990320	29078	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1002862	991060	9773	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1002863	990340	22486	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1002864	990350	25557	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1002865	990360	36687	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
1002866	990370	27008	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1002867	990380	28623	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1002868	990390	12280	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1002869	990400	21722	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1002870	990410	54342	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1002871	990420	29831	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1002872	990430	32740	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
1002873	990440	39657	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1002874	990450	30884	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1002875	990460	11340	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
1002876	990470	36083	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
1002877	990480	23320	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1002878	990490	30124	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
1002879	990500	39388	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1002880	990510	8878	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1002881	990520	47171	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1002913	990530	23826	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1002914	990540	66004	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1002917	990550	33413	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	2	5,394	129,456	70,661	200,117	1	1.00
1002918	990560	4517	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
1002919	990570	13270	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
1002920	990580	18276	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,785	265,801	1	1.00
1002925	990590	2756	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1002926	990600	57405	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1002927	990610	33043	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1002928	990620	51343	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	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
1002929	990630	50454	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
1002930	990640	45881	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1002931	990650	21811	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1002932	990660	38982	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	94,368	61,900	156,268	1	1.00
1002933	990670	24747	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1002934	990680	47823	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	79,032	58,070	137,102	1	1.00
1002935	990870	66005	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	86,064	59,826	145,890	1	1.00
1003045	1015020	34312	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	4	5,394	129,456	70,661	200,117	1	1.00
1003052	1015090	13919	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
1003061	1015180	8094	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1003062	1015190	33888	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	9	4,310	103,440	64,165	167,605	1	1.00
1003063	1015200	19277	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1003072	1015290	22833	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1003091	1015480	41054	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
1003122	1015790	18222	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1003123	1015800	31683	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1003124	1015810	25790	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1003125	1015820	66082	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1003126	1015830	50156	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1003127	1015840	35678	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1003128	1015850	43843	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1003132	1015890	49752	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	1	4,310	103,440	64,165	167,605	1	1.00
1003152	1016200	36785	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	90,024	60,815	150,839	1	1.00
1003153	1016210	42485	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	82,416	58,915	141,331	1	1.00
1003154	1016220	66083	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	7.52	9	3,932	29,569	20,161	49,730	1	0.31
1003155	1016230	21064	MMS X0806 A P	OFFICE MANAGER 2	22	PF	24	6	5,140	123,360	69,139	192,499	1	1.00
1003156	1016240	42645	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	6	3,751	90,024	60,815	150,839	1	1.00
1003157	1016250	66084	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1003158	1016260	57346	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1003159	1016270	34209	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1003161	1016290	22187	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
1003162	1016300	25116	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1003308	1010510	13015	OAH C0323 A P	PUBLIC SERVICE REP 3	15	PF	24	10	4,122	98,928	63,038	161,966	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
1003320	1011100	27945	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1003321	1011120	66062	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1003322	1011130	13672	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1003323	1011140	24955	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1003324	1011150	66063	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	72,792	56,513	129,305	1	1.00
1003329	1014270	17289	OAH C5927 A P	DISABILITY ANALYST 2	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1003452	1011220	5290	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	8	4,122	98,928	63,038	161,966	1	1.00
1003691	1011070	18197	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1003692	1011080	13881	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1003693	1011090	18252	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1003917	1021010	57694	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1003918	1021020	16091	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1003919	1021030	38267	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1003920	1021040	47907	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1003921	1021050	5429	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1003922	1021060	57412	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1003923	1021070	54630	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1003924	1021080	35163	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1003925	1021090	45618	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1003926	1021100	32770	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
1003927	1021110	35361	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1003928	1021120	24065	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1003929	1021130	42851	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1003930	1021140	20288	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1003931	1021150	47076	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1003932	1021160	21596	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1003933	1021170	56014	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1003934	1021180	30752	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1003935	1021190	53274	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	82,416	58,915	141,331	1	1.00
1003947	1021310	7475	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004279	1029190	2662	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004280	1029200	49387	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	82,416	58,915	141,331	1	1.00
1004281	1029210	18939	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	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
1004282	1029220	49660	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004283	1029230	55795	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	82,416	58,915	141,331	1	1.00
1004284	1029250	18091	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004285	1029260	20325	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004286	1029280	1284	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004287	1029290	37545	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004289	1029330	33786	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	9	4,310	103,440	64,165	167,605	1	1.00
1004290	1029340	55703	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	79,032	58,070	137,102	1	1.00
1004291	1029350	16248	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004292	1029360	8387	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004293	1029370	34288	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004294	1029380	53908	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	79,032	58,070	137,102	1	1.00
1004295	1029390	33228	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	9	4,310	103,440	64,165	167,605	1	1.00
1004296	1029400	21605	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	82,416	58,915	141,331	1	1.00
1004297	1029410	39409	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	8	4,122	98,928	63,038	161,966	1	1.00
1004298	1029420	2965	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004299	1029430	24006	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004300	1029440	21709	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004301	1029450	8361	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004304	1029460	49212	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	82,416	58,915	141,331	1	1.00
1004305	1029480	30291	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004306	1029490	53482	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	86,064	59,826	145,890	1	1.00
1004307	1029510	66135	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1004308	1029520	51237	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	82,416	58,915	141,331	1	1.00
1004309	1029530	48385	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	90,024	60,815	150,839	1	1.00
1004310	1029540	27483	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004311	1029550	3509	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004312	1029560	975	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004313	1029570	4341	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004314	1029580	5253	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004315	1029590	34562	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	8	4,122	98,928	63,038	161,966	1	1.00
1004316	1029600	698	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004317	1029610	43823	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	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
1004318	1029620	46449	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	86,064	59,826	145,890	1	1.00
1004319	1029630	32937	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	9	4,310	103,440	64,165	167,605	1	1.00
1004320	1029650	45374	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	90,024	60,815	150,839	1	1.00
1004321	1029660	7666	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004322	1029670	11328	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1004323	1029680	40249	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004324	1029690	2526	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004325	1029700	3304	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004326	1029710	14562	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004327	1029730	15412	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004328	1029740	40867	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1004329	1029750	10263	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004330	1029760	2147	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004331	1029770	30240	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004332	1029780	19724	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	79,032	58,070	137,102	1	1.00
1004333	1029800	56260	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	79,032	58,070	137,102	1	1.00
1004334	1029810	24661	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004335	1029820	3113	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004336	1029840	7436	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004337	1029880	33561	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	9	4,310	103,440	64,165	167,605	1	1.00
1004338	1029900	23604	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004339	1029920	37589	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	8	4,122	98,928	63,038	161,966	1	1.00
1004340	1029930	50910	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	82,416	58,915	141,331	1	1.00
1004341	1029940	34879	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	8	4,122	98,928	63,038	161,966	1	1.00
1004342	1029960	31484	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004343	1029970	31903	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	8	4,122	98,928	63,038	161,966	1	1.00
1004344	1029980	46605	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	86,064	59,826	145,890	1	1.00
1004345	1029990	49160	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1004346	1030000	26963	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004347	1030010	4303	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004348	1030030	23576	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004349	1030040	4809	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004350	1030050	34422	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	7	3,932	94,368	61,900	156,268	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
1004351	1030060	25754	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004352	1030070	26840	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004353	1030080	66136	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1004354	1030090	26539	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	90,024	60,815	150,839	1	1.00
1004355	1030100	35308	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	7	3,932	94,368	61,900	156,268	1	1.00
1004356	1030110	53808	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	82,416	58,915	141,331	1	1.00
1004357	1030120	26924	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1004358	1030130	66137	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1008431	1104560	19031	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	5	5,663	135,911	72,271	208,182	1	1.00
1008436	1105100	66289	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1008437	1105110	56780	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1008438	1105120	25253	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
1008439	1105290	55890	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1008440	1105300	35809	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1008441	1105310	41399	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
1008442	1105320	37125	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
1008443	1105330	32326	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1008444	1105340	46034	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1008445	1105350	24591	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1008446	1105360	66292	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1008447	1105370	21707	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1008448	1105380	30657	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
1008449	1105390	11831	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1008450	1105400	20212	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
1008451	1105410	31589	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
1008452	1105420	35671	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
1008453	1105430	46980	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1008454	1105440	31611	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
1008455	1105450	66293	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
1008456	1105460	54632	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1008457	1105470	22425	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1008458	1105480	51768	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1008459	1105490	22040	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	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
1008460	1105500	36356	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
1008461	1105510	1320	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1008462	1105520	47897	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1008463	1105530	25236	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1008469	1105590	66294	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1008470	1105600	39253	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
1008471	1105610	49030	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
1008472	1105630	34020	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
1008473	1105640	3467	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1008474	1105650	30553	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1008475	1105660	43977	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
1008476	1105670	53127	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1008482	1105730	37372	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1008483	1105740	57575	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1008484	1105750	34997	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
1008485	1105760	66295	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1008486	1105770	66296	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1008487	1105780	13447	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1008488	1105790	27278	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1008489	1105800	28310	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1008490	1105810	27277	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1008491	1105820	35535	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1008492	1105830	31825	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
1008493	1105840	66297	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1008494	1105850	47686	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1008495	1105860	37616	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1008496	1105870	66298	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1008497	1105880	34762	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1008498	1105890	25321	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1008499	1105900	33711	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1008500	1105910	18977	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1008501	1105920	27677	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1008502	1105930	20964	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	90,024	60,815	150,839	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
1008503	1105940	50209	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	82,416	58,915	141,331	1	1.00
1008504	1105950	20315	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1008505	1105960	30315	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1008506	1105970	35916	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	8	4,122	98,928	63,038	161,966	1	1.00
1008507	1105980	52739	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	79,032	58,070	137,102	1	1.00
1008508	1105990	45422	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1008509	1105130	19465	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
1008510	1105140	18498	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
1008511	1105150	11100	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
1008512	1105160	17926	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
1008513	1105170	5152	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
1008514	1105180	66290	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,785	265,801	1	1.00
1008515	1105190	22233	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	6	6,558	157,392	77,636	235,028	1	1.00
1008516	1105200	18441	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
1008517	1105210	615	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
1008518	1105220	14955	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	2	5,394	129,456	70,661	200,117	1	1.00
1008519	1105230	5211	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
1008520	1105240	18442	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
1008521	1105250	13256	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
1008522	1105260	3726	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
1008523	1105270	66291	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	5	6,247	149,928	75,773	225,701	1	1.00
1008524	1105280	29445	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,785	265,801	1	1.00
1008525	1106000	24439	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1008526	1106010	45568	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1008527	1106020	21081	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1008528	1106030	33140	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1008529	1106040	48614	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
1008530	1106050	33967	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	94,368	61,900	156,268	1	1.00
1008531	1106060	15638	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1008532	1106070	37692	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	72,792	56,513	129,305	1	1.00
1008533	1106080	48126	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	79,032	58,070	137,102	1	1.00
1008534	1106090	13354	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1008535	1106100	2239	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	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
1008536	1106110	53885	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	82,416	58,915	141,331	1	1.00
1008537	1106120	58183	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1008538	1106130	66299	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1008539	1106140	66300	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1008540	1106150	46422	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	72,792	56,513	129,305	1	1.00
1008541	1106160	22304	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	86,064	59,826	145,890	1	1.00
1008542	1106170	34752	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1008543	1106180	10389	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1008544	1106190	33629	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	94,368	61,900	156,268	1	1.00
1008545	1106200	41664	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1008546	1106210	66301	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
1008547	1106220	25814	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1008548	1106230	39719	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	86,064	59,826	145,890	1	1.00
1008549	1106240	51241	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
1008550	1106250	55279	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1008551	1106260	27479	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1008552	1106270	30284	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1008553	1106280	32127	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1008554	1106290	46362	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	79,032	58,070	137,102	1	1.00
1008555	1106300	27201	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1008556	1106310	27291	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1008557	1106320	56405	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
1008558	1106330	38192	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1008559	1106340	5842	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1008561	1106360	46389	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	86,064	59,826	145,890	1	1.00
1008562	1106370	46637	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	82,416	58,915	141,331	1	1.00
1008563	1106380	31884	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	5	5,663	135,912	72,273	208,185	1	1.00
1008564	1106390	52225	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	6	5,944	142,656	73,957	216,613	1	1.00
1008565	1106400	2229	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	2	4,909	117,816	67,755	185,571	1	1.00
1010362	1165370	31988	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	2	7,584	182,016	83,785	265,801	1	1.00
1010363	1165380	66434	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	7,996	191,904	86,255	278,159	1	1.00
1010364	1165390	31041	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	201,432	88,634	290,066	1	1.00
1010365	1165400	17079	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	201,432	88,634	290,066	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
1010366	1165410	15836	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	201,432	88,634	290,066	1	1.00
1010367	1165420	41335	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	5	3,586	86,064	59,826	145,890	1	1.00
1011183	1181980	10179	OAH C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	7	7,996	191,904	86,255	278,159	1	1.00
1011184	1181990	66508	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	6,009	144,216	74,347	218,563	1	1.00
1011185	1182000	25986	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	201,432	88,634	290,066	1	1.00
1011186	1182010	3400	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	201,432	88,634	290,066	1	1.00
1011187	1182020	9370	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	7,265	174,360	81,874	256,234	1	1.00
1011190	1182050	27502	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1011308	1201960	29097	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1011309	1202030	53160	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1011310	1202050	33581	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
1011311	1202100	37433	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1011312	1202160	48695	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1011313	1202190	5840	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1011314	1202220	55324	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1011315	1202250	23924	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1011316	1202460	30161	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1011317	1202470	53480	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
1011318	1202480	55954	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1011319	1202490	53544	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
1011320	1202500	37808	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
1011321	1202520	35949	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
1011322	1202530	35685	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1011323	1202540	47991	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1011324	1202550	49199	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1011325	1202560	57136	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1011326	1203800	66598	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1011327	1202580	35795	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
1011328	1202590	48938	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
1011329	1202600	23007	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1011330	1202610	55896	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1011331	1202620	66593	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1011332	1202630	27299	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	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
1011333	1202650	28547	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
1011334	1202670	56674	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1011335	1202690	53491	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1011336	1202700	35758	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
1011337	1202710	54490	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1011338	1202720	35807	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
1011339	1202730	35806	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
1011340	1202740	27405	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
1011341	1202750	66594	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1011342	1202760	35143	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
1011343	1202770	35810	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1011368	1198740	37681	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1011369	1198760	39201	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1011370	1198770	36392	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1011371	1198790	55590	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1011372	1198800	55551	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1011373	1198810	35343	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
1011374	1198820	6875	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1011375	1198830	56328	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1011376	1198840	41601	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
1011377	1198890	35559	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1011378	1198900	55149	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1011379	1198910	22398	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1011380	1198920	66589	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1011381	1198930	57818	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1011382	1198940	29797	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
1011383	1199080	42984	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1011384	1199120	19753	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1011385	1199130	40549	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
1011386	1199140	55378	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1011387	1199150	35446	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
1011388	1199160	26430	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1011389	1199170	41827	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	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
1011390	1199180	47094	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1011391	1199200	37224	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1011392	1199210	27298	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
1011393	1199220	35255	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
1011394	1199230	46000	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1011395	1199250	66591	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
1011396	1199260	52180	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1011397	1199270	27363	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
1011398	1199300	46334	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1011399	1199310	19175	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1011400	1199320	33185	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
1011401	1199330	57614	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1011402	1199350	32100	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
1011403	1199360	4682	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1011404	1199370	57955	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1011405	1199390	47518	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1011406	1199410	35325	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
1011407	1199430	30482	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
1011408	1199440	19301	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1011409	1199450	43578	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1011410	1199480	44498	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1011411	1199490	46405	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1011486	1201130	16094	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
1011487	1201140	21287	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	173,280	81,604	254,884	1	1.00
1011492	1201210	9501	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
1011493	1201220	11410	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
1011494	1201230	29844	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,785	265,801	1	1.00
1011495	1201240	11099	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
1011496	1201250	4654	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
1011497	1201270	17399	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,785	265,801	1	1.00
1011498	1201280	20599	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,785	265,801	1	1.00
1011499	1201300	3579	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	2	5,394	129,456	70,661	200,117	1	1.00
1011500	1201320	24064	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,785	265,801	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
1011579	1203120	34482	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1011580	1203170	30717	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1011581	1203200	66595	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
1011582	1203220	66596	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1011583	1203240	11625	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1011584	1203250	66597	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1011585	1203280	53088	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1011586	1203300	22436	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1011601	1203580	6595	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	6	7,584	182,016	83,785	265,801	1	1.00
1011604	1203670	13326	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	201,432	88,634	290,066	1	1.00
1011605	1203700	14323	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	201,432	88,634	290,066	1	1.00
1011606	1203720	25872	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	201,432	88,634	290,066	1	1.00
1011615	1199240	50131	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	68,144	187,520	1	1.00
1011616	1199290	3618	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	7,265	174,360	81,874	256,234	1	1.00
1011653	1199190	19889	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	9	6,934	166,416	79,890	246,306	1	1.00
1013009	1232480	66816	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1013010	1232490	66817	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	72,792	56,513	129,305	1	1.00
1013011	1232500	41673	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	82,416	58,915	141,331	1	1.00
1013026	1232650	33519	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1013027	1232660	53494	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	79,032	58,070	137,102	1	1.00
1013028	1232670	33881	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1013029	1232690	3134	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1013092	1233350	24838	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,785	265,801	1	1.00
1013591	1257130	11066	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1013592	1257140	35613	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	90,024	60,815	150,839	1	1.00
1013593	1257150	27676	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	94,368	61,900	156,268	1	1.00
1013594	1257160	41503	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	82,416	58,915	141,331	1	1.00
1013595	1257170	52836	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1013596	1257180	27252	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1013597	1257190	51922	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1013598	1257200	18581	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1013599	1257210	39465	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	90,024	60,815	150,839	1	1.00
1013600	1257220	66996	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	72,792	56,513	129,305	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
1013601	1257230	35692	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	82,416	58,915	141,331	1	1.00
1013602	1257240	46906	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	79,032	58,070	137,102	1	1.00
1013603	1257250	45884	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	82,416	58,915	141,331	1	1.00
1013604	1257260	35577	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1013605	1257270	66997	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1013606	1257280	37253	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	94,368	61,900	156,268	1	1.00
1013607	1257290	18661	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1013608	1257300	40358	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	86,064	59,826	145,890	1	1.00
1013609	1257310	66998	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
1013615	1257370	41126	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1013616	1257380	67000	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1013617	1257390	41469	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1013618	1257400	67001	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1013619	1257410	27086	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1013620	1257420	48449	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1013621	1257430	47373	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1013622	1257440	45022	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1013623	1257450	27607	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1013624	1257460	23724	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1013625	1257470	48493	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1013626	1257480	58031	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1013627	1257490	41780	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1013628	1257500	57115	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
1013629	1257510	33283	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1013630	1257520	41185	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
1013631	1257530	7445	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
1013632	1257540	45735	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1013633	1257550	41432	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
1013634	1257560	23189	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1013635	1257570	53317	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1013636	1257580	43400	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1013637	1257590	39986	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1013638	1257600	41618	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	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
1013639	1257610	53566	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1013640	1257620	22171	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1013641	1258090	41787	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1013642	1258100	57543	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1013643	1258110	54202	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1013644	1258120	40363	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1013645	1258130	30833	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1013646	1258140	50792	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1013647	1258150	50798	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1013648	1258160	52752	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1013649	1258170	67007	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1013650	1258180	41330	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1013651	1258190	41660	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1013652	1258200	31032	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1013653	1258210	51387	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1013654	1258220	55303	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1013655	1258230	25695	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
1013656	1258240	39237	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1013657	1258250	44677	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1013658	1258260	43701	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
1013659	1258270	44793	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1013660	1258280	42902	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	90,024	60,815	150,839	1	1.00
1013661	1258290	5117	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	82,416	58,915	141,331	1	1.00
1013662	1258300	57371	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	79,032	58,070	137,102	1	1.00
1013663	1258310	55076	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	82,416	58,915	141,331	1	1.00
1013664	1258320	43271	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	90,024	60,815	150,839	1	1.00
1013665	1258330	41494	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1013666	1258340	41198	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	86,064	59,826	145,890	1	1.00
1013667	1258350	53252	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1013668	1258360	25738	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	79,032	58,070	137,102	1	1.00
1013669	1258370	52148	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	79,032	58,070	137,102	1	1.00
1013670	1258380	47226	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	79,032	58,070	137,102	1	1.00
1013671	1258390	39700	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	82,416	58,915	141,331	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
1013672	1258400	67008	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	82,416	58,915	141,331	1	1.00
1013673	1258410	36838	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	94,368	61,900	156,268	1	1.00
1013674	1258420	67009	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	79,032	58,070	137,102	1	1.00
1013675	1258430	44465	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
1013676	1258440	57029	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
1013677	1258450	57626	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
1013678	1258460	67010	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
1013679	1258470	25279	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,785	265,801	1	1.00
1013680	1258480	9745	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
1013681	1258490	29532	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,785	265,801	1	1.00
1013682	1258500	18579	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
1013683	1258510	26559	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,785	265,801	1	1.00
1013684	1258520	20866	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
1013685	1258530	30421	MMN X0807 A P	OFFICE MANAGER 3	25	PF	24	9	6,883	165,192	79,584	244,776	1	1.00
1013686	1257630	10463	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	9,655	231,720	96,197	327,917	1	1.00
1014703	1277200	53213	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1014704	1277210	55751	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1014705	1277220	67266	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
1014706	1277230	53214	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1014707	1277240	54255	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1014708	1277250	54372	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1014709	1277260	4485	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1014710	1277270	52760	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1014711	1277360	52738	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1014712	1277370	53729	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1014713	1277380	750	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1014714	1277390	18772	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
1014715	1277400	27550	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
1014716	1277410	48621	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1014717	1277420	48630	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1014718	1277430	48869	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1014719	1277440	52045	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1014720	1277450	35092	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	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
1014721	1277460	20750	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1014722	1277470	41964	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1014723	1277480	20156	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
1014724	1277490	16200	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1014725	1277500	55939	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1014726	1277510	50743	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1014727	1277520	67267	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1014728	1277530	49915	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1014729	1277540	46687	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1014730	1277550	24728	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1014731	1277560	37540	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1014732	1277570	55200	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1014733	1277580	55552	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1014734	1277590	11564	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1014735	1277600	56665	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1014736	1277610	55001	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1014737	1277620	67268	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1014738	1277630	55485	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1014739	1277640	56859	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1014740	1277650	56018	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1014741	1277660	48324	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1014742	1277670	67269	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1014743	1277680	54707	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1014744	1277690	55193	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1014745	1277700	55494	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1014746	1277710	35825	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1014747	1277720	56406	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1014748	1277730	42983	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1014749	1277740	51261	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1014750	1277750	67270	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1014751	1277760	46225	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1014752	1277770	23396	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1014759	1277840	53425	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	86,064	59,826	145,890	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
1014760	1277850	55268	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	82,416	58,915	141,331	1	1.00
1014761	1277860	54794	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	79,032	58,070	137,102	1	1.00
1014762	1277870	67271	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	9	4,310	103,440	64,165	167,605	1	1.00
1014767	1277920	27341	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1014768	1277930	52087	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	82,416	58,915	141,331	1	1.00
1014769	1277940	46907	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	94,368	61,900	156,268	1	1.00
1014770	1277950	55170	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
1014771	1277960	54120	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1014772	1277970	48146	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
1014773	1277980	54210	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	72,792	56,513	129,305	1	1.00
1014774	1277990	54495	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
1014775	1278000	20790	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1014776	1278010	28846	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	2	5,394	129,456	70,661	200,117	1	1.00
1014777	1278020	29837	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,785	265,801	1	1.00
1014778	1278030	23856	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	173,280	81,604	254,884	1	1.00
1014779	1278040	5047	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	4	5,944	142,656	73,957	216,613	1	1.00
1014780	1278050	30226	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	7	6,883	165,192	79,584	244,776	1	1.00
1014784	1278090	6977	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	9	6,883	165,192	79,584	244,776	1	1.00
1014785	1278100	19456	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,785	265,801	1	1.00
1014786	1278110	28192	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	173,280	81,604	254,884	1	1.00
1014787	1278120	36791	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	5	6,247	149,928	75,773	225,701	1	1.00
1014788	1278130	35557	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	6	6,558	157,392	77,636	235,028	1	1.00
1014789	1278140	36228	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	5	6,247	149,928	75,773	225,701	1	1.00
1014790	1278150	10246	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
1014791	1278160	67272	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	7	6,883	165,192	79,584	244,776	1	1.00
1014792	1278170	26084	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	173,280	81,604	254,884	1	1.00
1014793	1278180	14577	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
1015375	1300880	50739	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	86,064	59,826	145,890	1	1.00
1015376	1300890	55183	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	79,032	58,070	137,102	1	1.00
1015377	1300900	53381	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	82,416	58,915	141,331	1	1.00
1015378	1300910	54311	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	86,064	59,826	145,890	1	1.00
1015379	1300920	33495	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1015380	1300930	56823	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	82,416	58,915	141,331	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
1015381	1300940	67507	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	82,416	58,915	141,331	1	1.00
1015382	1300950	67508	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
1015383	1300960	25884	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	8	4,749	113,976	66,796	180,772	1	1.00
1015384	1300970	34913	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	7	4,519	108,456	65,418	173,874	1	1.00
1015385	1300980	21084	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	5	5,726	137,424	72,651	210,075	1	1.00
1015386	1300990	23732	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	7,265	174,360	81,874	256,234	1	1.00
1015387	1301000	7392	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	201,432	88,634	290,066	1	1.00
1015388	1301010	14135	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	201,432	88,634	290,066	1	1.00
1015389	1301020	15190	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	8	7,624	182,976	84,025	267,001	1	1.00
1015390	1301030	20080	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	201,432	88,634	290,066	1	1.00
1015391	1301040	20007	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	201,432	88,634	290,066	1	1.00
1015392	1301050	48136	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	7	7,265	174,360	81,874	256,234	1	1.00
1015393	1301060	16446	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	201,432	88,634	290,066	1	1.00
1015394	1301070	22188	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	201,432	88,634	290,066	1	1.00
1015395	1301080	5379	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	201,432	88,634	290,066	1	1.00
1015396	1301090	30807	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	201,432	88,634	290,066	1	1.00
1015397	1301100	15038	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	6	6,934	166,416	79,890	246,306	1	1.00
1015398	1301110	16057	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	9,655	231,720	96,197	327,917	1	1.00
1015399	1301120	6507	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	6	8,356	200,544	88,412	288,956	1	1.00
1015400	1301130	17835	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	10	9,196	220,704	93,446	314,150	1	1.00
1015401	1301140	3274	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	10	9,196	220,704	93,446	314,150	1	1.00
1015402	1301150	67509	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	8	9,196	220,704	93,446	314,150	1	1.00
1016284	1307550	6929	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	9	6,934	166,416	79,890	246,306	1	1.00
1016285	1307560	27755	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	5	5,726	137,424	72,651	210,075	1	1.00
1016286	1307570	23432	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	8	6,607	158,568	77,930	236,498	1	1.00
1016287	1307580	18416	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	10	7,265	174,360	81,874	256,234	1	1.00
1016288	1307590	44	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	9	6,934	166,416	79,890	246,306	1	1.00
1016289	1307600	12141	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	10	7,265	174,360	81,874	256,234	1	1.00
1016290	1307610	7757	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	10	7,265	174,360	81,874	256,234	1	1.00
1016291	1307620	36978	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	8	6,607	158,568	77,930	236,498	1	1.00
1016292	1307630	38489	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	5	5,726	137,424	72,651	210,075	1	1.00
1016293	1307640	38039	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	5	5,726	137,424	72,651	210,075	1	1.00
1016294	1307650	18795	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	10	7,265	174,360	81,874	256,234	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
1016295	1307660	11523	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	7	6,306	151,344	76,127	227,471	1	1.00
1016296	1307670	28510	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	2	4,974	119,376	68,144	187,520	1	1.00
1016297	1307680	29934	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	8	6,607	158,568	77,930	236,498	1	1.00
1016298	1307690	39474	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	4	5,460	131,040	71,057	202,097	1	1.00
1016299	1307700	34911	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	6	6,009	144,216	74,347	218,563	1	1.00
1016300	1307710	36100	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	2	4,974	119,376	68,144	187,520	1	1.00
1016301	1307720	23809	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	9	6,934	166,416	79,890	246,306	1	1.00
1016302	1307730	67742	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	6	6,009	144,216	74,347	218,563	1	1.00
1016303	1307740	37000	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	6	6,009	144,216	74,347	218,563	1	1.00
1016304	1307750	41189	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	4	5,460	131,040	71,057	202,097	1	1.00
1016305	1307760	22001	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	4	5,460	131,040	71,057	202,097	1	1.00
1016306	1307770	28306	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	8	6,607	158,568	77,930	236,498	1	1.00
1016307	1307780	24587	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	2	4,974	119,376	68,144	187,520	1	1.00
1016308	1307790	40647	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	6	6,009	144,216	74,347	218,563	1	1.00
1016309	1307800	21721	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	10	7,265	174,360	81,874	256,234	1	1.00
1016310	1307810	28358	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	8	6,607	158,568	77,930	236,498	1	1.00
1016311	1307820	18869	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	2	4,974	119,376	68,144	187,520	1	1.00
1016312	1307830	27395	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	10	7,265	174,360	81,874	256,234	1	1.00
1016313	1307920	16819	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	10	7,265	174,360	81,874	256,234	1	1.00
1016314	1307840	26920	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	10	7,265	174,360	81,874	256,234	1	1.00
1016315	1307850	519	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	8	6,607	158,568	77,930	236,498	1	1.00
1016316	1307860	35944	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	5	5,726	137,424	72,651	210,075	1	1.00
1016317	1307870	22174	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	9	6,934	166,416	79,890	246,306	1	1.00
1016318	1307880	22740	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	7	6,306	151,344	76,127	227,471	1	1.00
1016319	1307890	31517	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	7	6,306	151,344	76,127	227,471	1	1.00
1016320	1307900	12081	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	10	7,265	174,360	81,874	256,234	1	1.00
1016321	1307910	20809	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	9	6,934	166,416	79,890	246,306	1	1.00
1016322	1307930	45042	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	4	5,460	131,040	71,057	202,097	1	1.00
1016323	1307940	9302	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	10	7,265	174,360	81,874	256,234	1	1.00
1016324	1307950	25594	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	9	6,934	166,416	79,890	246,306	1	1.00
1016325	1307960	25052	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	8	6,607	158,568	77,930	236,498	1	1.00
1016326	1307970	67743	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	9	6,934	166,416	79,890	246,306	1	1.00
1016327	1307980	14	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	10	7,265	174,360	81,874	256,234	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
1016328	1307990	27901	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	7	6,306	151,344	76,127	227,471	1	1.00
1016329	1308000	13192	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	9	6,934	166,416	79,890	246,306	1	1.00
1016330	1308010	32877	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	6	6,009	144,216	74,347	218,563	1	1.00
1016331	1308020	4955	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	9	6,934	166,416	79,890	246,306	1	1.00
1016332	1308030	32917	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	9	6,934	166,416	79,890	246,306	1	1.00
1016333	1308040	24097	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	9	6,934	166,416	79,890	246,306	1	1.00
1016423	1314670	68003	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	173,280	81,604	254,884	1	1.00
1016424	1314680	19707	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
1016425	1314690	18884	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
1016426	1314700	28353	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	2	5,394	129,456	70,661	200,117	1	1.00
1016427	1314710	4597	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
1016428	1314720	46814	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	5	6,247	149,928	75,773	225,701	1	1.00
1016429	1314730	68004	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	6	6,558	157,392	77,636	235,028	1	1.00
1016430	1314740	68005	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,785	265,801	1	1.00
1016431	1314750	68006	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	7	6,883	165,192	79,584	244,776	1	1.00
1016432	1314760	68007	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	7	6,883	165,192	79,584	244,776	1	1.00
1016436	1314800	56666	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	72,792	56,513	129,305	1	1.00
1016437	1314810	57933	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016438	1314820	56581	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	79,032	58,070	137,102	1	1.00
1016439	1314830	23080	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016440	1314840	56582	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	72,792	56,513	129,305	1	1.00
1016441	1314850	3054	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1016442	1314860	57704	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	72,792	56,513	129,305	1	1.00
1016443	1314870	57920	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
1016444	1314880	68009	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016445	1314890	48516	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016446	1314900	55835	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	72,792	56,513	129,305	1	1.00
1016447	1314910	33840	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	72,792	56,513	129,305	1	1.00
1016448	1314920	52479	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1016449	1314930	30169	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016450	1314940	27525	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016451	1314950	57306	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016452	1314960	53953	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	82,416	58,915	141,331	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
1016453	1314970	57750	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	86,064	59,826	145,890	1	1.00
1016454	1314980	57719	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
1016455	1314990	55950	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016456	1315000	55798	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
1016457	1315010	68010	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016458	1315020	68011	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016459	1315030	24970	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016460	1315040	48220	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	72,792	56,513	129,305	1	1.00
1016461	1315050	53964	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	82,416	58,915	141,331	1	1.00
1016462	1315060	31182	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	86,064	59,826	145,890	1	1.00
1016463	1315070	57210	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	79,032	58,070	137,102	1	1.00
1016464	1315080	56591	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	82,416	58,915	141,331	1	1.00
1016465	1315090	45028	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	86,064	59,826	145,890	1	1.00
1016466	1315100	49002	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1016467	1315110	68012	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	79,032	58,070	137,102	1	1.00
1016468	1315120	31005	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	8	4,122	98,928	63,038	161,966	1	1.00
1016469	1315130	41430	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1016470	1315140	56141	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	79,032	58,070	137,102	1	1.00
1016471	1315150	45891	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1016472	1315160	42869	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1016473	1315170	57240	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1016474	1315180	30526	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1016475	1315190	43646	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1016476	1315200	56836	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	79,032	58,070	137,102	1	1.00
1016477	1315210	37504	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	8	4,122	98,928	63,038	161,966	1	1.00
1016478	1315220	42105	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	86,064	59,826	145,890	1	1.00
1016479	1315230	40517	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	90,024	60,815	150,839	1	1.00
1016480	1315240	68013	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1016481	1315250	5954	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1016482	1315260	49259	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	82,416	58,915	141,331	1	1.00
1016483	1315270	52717	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	79,032	58,070	137,102	1	1.00
1016484	1315280	53384	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	86,064	59,826	145,890	1	1.00
1016485	1315290	52038	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	79,032	58,070	137,102	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
1016486	1315300	48514	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1016487	1315310	68014	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1016488	1315320	55304	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1016489	1315330	51050	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1016490	1315340	7542	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1016491	1315350	34791	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1016492	1315360	51058	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	79,032	58,070	137,102	1	1.00
1016493	1315370	55686	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	79,032	58,070	137,102	1	1.00
1016494	1315380	28125	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	9	4,310	103,440	64,165	167,605	1	1.00
1016495	1315390	45379	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	90,024	60,815	150,839	1	1.00
1016496	1315400	35643	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	7	3,932	94,368	61,900	156,268	1	1.00
1016497	1315410	2529	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1016498	1315420	68015	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	7	3,932	94,368	61,900	156,268	1	1.00
1016499	1315430	68016	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	79,032	58,070	137,102	1	1.00
1016500	1315440	35687	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	7	3,932	94,368	61,900	156,268	1	1.00
1016501	1315450	7712	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1016502	1315460	3436	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	8	4,122	98,928	63,038	161,966	1	1.00
1016503	1315470	17324	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1016504	1315480	35421	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	7	3,932	94,368	61,900	156,268	1	1.00
1016505	1315490	56315	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	82,416	58,915	141,331	1	1.00
1016506	1315500	56759	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	82,416	58,915	141,331	1	1.00
1016507	1315510	56905	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1016508	1315520	46934	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	79,032	58,070	137,102	1	1.00
1016509	1315530	48678	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	79,032	58,070	137,102	1	1.00
1016510	1315540	56400	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	7	3,932	94,368	61,900	156,268	1	1.00
1016511	1315550	46194	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	82,416	58,915	141,331	1	1.00
1016512	1315560	53428	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	82,416	58,915	141,331	1	1.00
1016513	1315570	56936	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	86,064	59,826	145,890	1	1.00
1016514	1315580	53404	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	82,416	58,915	141,331	1	1.00
1016515	1315590	20016	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	86,064	59,826	145,890	1	1.00
1016516	1315600	55794	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	79,032	58,070	137,102	1	1.00
1016517	1315610	4496	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	90,024	60,815	150,839	1	1.00
1016518	1315620	57936	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	82,416	58,915	141,331	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
1016519	1315630	57241	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	82,416	58,915	141,331	1	1.00
1016520	1315640	55567	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	82,416	58,915	141,331	1	1.00
1016521	1315650	55953	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	82,416	58,915	141,331	1	1.00
1016522	1315660	68017	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1016523	1315670	57250	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	86,064	59,826	145,890	1	1.00
1016524	1315680	52552	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	86,064	59,826	145,890	1	1.00
1016525	1315690	53271	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1016526	1315700	11643	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	79,032	58,070	137,102	1	1.00
1016527	1315710	34639	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	82,416	58,915	141,331	1	1.00
1016529	1315730	53809	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1016530	1315740	56425	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	79,032	58,070	137,102	1	1.00
1016531	1315750	56422	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1016532	1315760	56909	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	86,064	59,826	145,890	1	1.00
1016533	1315770	42231	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	7	3,932	94,368	61,900	156,268	1	1.00
1016534	1315780	68018	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016535	1315790	68019	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
1016536	1315800	57814	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1016537	1315810	57564	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1016538	1315820	68020	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016539	1315830	51783	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1016540	1315840	56861	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1016541	1315850	68021	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016542	1315860	57244	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016543	1315870	56703	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016544	1315880	34365	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016545	1315890	68022	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1016546	1315900	68023	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1016547	1315910	55442	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016548	1315920	55215	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016549	1315930	56399	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016550	1315940	58153	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1016551	1315950	44791	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1016552	1315960	47151	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	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
1016553	1315970	50027	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1016554	1315980	68024	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1016555	1315990	68025	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016556	1316000	32818	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
1016557	1316010	56766	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
1016558	1316020	68026	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1016559	1316030	68027	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1016560	1316040	47682	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1016561	1316050	68028	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016562	1316060	11239	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016563	1316070	68029	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1016564	1316080	68030	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1016565	1316090	68031	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1016566	1316100	49050	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1016567	1316110	49923	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1016568	1316120	33954	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
1016569	1316130	52178	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016570	1316140	49889	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016571	1316150	44392	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1016572	1316160	35673	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
1016573	1316170	68032	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1016574	1316180	68033	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
1016575	1316190	68034	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1016576	1316200	68035	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1016577	1316210	68036	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1016578	1316220	68037	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1016579	1316230	68038	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016580	1316240	68039	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016581	1316250	68040	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1016582	1316260	68041	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1016583	1316270	68042	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016584	1316280	68043	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016585	1316290	68044	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	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
1016586	1316300	68045	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016587	1316310	68046	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016588	1316320	68047	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016589	1316330	68048	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016590	1316340	68049	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1016591	1316350	68050	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016592	1316360	68051	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
1016593	1316370	68052	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016594	1316380	68053	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1016595	1316390	68054	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016596	1316400	68055	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
1016597	1316410	68056	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1016598	1316420	68057	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1016599	1316430	68058	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1016600	1316440	68059	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
1016601	1316450	68060	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016602	1316460	68061	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016603	1316470	68062	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
1016604	1316480	68063	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1016605	1316490	68064	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016606	1316500	68065	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016607	1316510	68066	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1016608	1316520	68067	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016650	1319040	107118	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1016651	1319050	106967	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016652	1319060	106966	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016653	1319070	106965	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	82,416	58,915	141,331	1	1.00
1016654	1319080	106964	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016655	1319090	106963	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1016656	1319100	107119	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1016657	1319110	107120	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016658	1319120	107123	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1016659	1319130	107122	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	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
1016660	1319140	107121	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016661	1319150	107771	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
1016662	1319160	107770	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
1016663	1319170	107769	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1016664	1319180	106962	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	72,792	56,513	129,305	1	1.00
1016665	1319190	107768	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1016666	1319200	107767	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
1016667	1319210	107766	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1016668	1319220	107765	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1016669	1319230	108618	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1016670	1319240	108489	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016671	1319250	108488	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016672	1319260	108487	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016673	1319270	108486	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016674	1319280	108485	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016675	1319290	108484	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016676	1319300	108492	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016677	1319310	108491	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016678	1319320	108494	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	6	6,558	157,392	77,636	235,028	1	1.00
1016679	1319330	104067	OAH C1524 A P	PARALEGAL	26	PF	24	3	4,974	119,376	68,144	187,520	1	1.00
1016680	1319340	104066	OAH C1524 A P	PARALEGAL	26	PF	24	2	4,749	113,976	66,796	180,772	1	1.00
1016681	1319350	107446	OAH C1524 A P	PARALEGAL	26	PF	24	6	5,726	137,424	72,651	210,075	1	1.00
1016682	1319360	107445	OAH C1524 A P	PARALEGAL	26	PF	24	2	4,749	113,976	66,796	180,772	1	1.00
1016683	1319370	107444	OAH C1524 A P	PARALEGAL	26	PF	24	3	4,974	119,376	68,144	187,520	1	1.00
1016684	1319380	107443	OAH C1524 A P	PARALEGAL	26	PF	24	6	5,726	137,424	72,651	210,075	1	1.00
1016685	1319390	107442	OAH C1524 A P	PARALEGAL	26	PF	24	9	6,607	158,568	77,930	236,498	1	1.00
1016686	1319400	107441	OAH C1524 A P	PARALEGAL	26	PF	24	2	4,749	113,976	66,796	180,772	1	1.00
1016687	1319410	107440	OAH C1524 A P	PARALEGAL	26	PF	24	3	4,974	119,376	68,144	187,520	1	1.00
1016688	1319420	107439	OAH C1524 A P	PARALEGAL	26	PF	24	3	4,974	119,376	68,144	187,520	1	1.00
1016689	1319430	107438	OAH C1524 A P	PARALEGAL	26	PF	24	2	4,749	113,976	66,796	180,772	1	1.00
1016690	1319440	107249	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016691	1319450	107448	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1016692	1319460	107093	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	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
1016693	1319470	107092	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1016694	1319480	107091	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1016695	1319490	107090	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1016696	1319500	107089	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	79,032	58,070	137,102	1	1.00
1016697	1319510	107088	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1016698	1319520	107087	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	79,032	58,070	137,102	1	1.00
1016699	1319530	107086	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1016700	1319540	107085	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1016701	1319550	107084	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	79,032	58,070	137,102	1	1.00
1016702	1319560	107083	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1016703	1319570	107082	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1016704	1319580	107081	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1016705	1319590	107080	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1016706	1319600	107079	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1016707	1319610	107078	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	7	3,932	94,368	61,900	156,268	1	1.00
1016708	1319620	107077	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1016709	1319630	107076	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	86,064	59,826	145,890	1	1.00
1016710	1319640	107075	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1016711	1319650	107074	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1016712	1319660	107073	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	86,064	59,826	145,890	1	1.00
1016713	1319670	107072	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1016714	1319680	107071	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1016715	1319690	107070	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	86,064	59,826	145,890	1	1.00
1016716	1319700	107069	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	79,032	58,070	137,102	1	1.00
1016717	1319710	107068	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	82,416	58,915	141,331	1	1.00
1016718	1319720	107067	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	82,416	58,915	141,331	1	1.00
1016719	1319730	107066	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	86,064	59,826	145,890	1	1.00
1016720	1319740	107065	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1016721	1319750	107064	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1016722	1319760	107063	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1016723	1319770	107062	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	1	3,033	72,792	56,513	129,305	1	1.00
1016724	1319780	106862	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1016725	1319790	106896	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	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
1016726	1319800	106806	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016727	1319810	108605	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1016728	1319820	106895	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016729	1319830	106893	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016730	1319840	106892	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016731	1319850	106891	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1016732	1319860	106890	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016733	1319870	106889	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1016734	1319880	106888	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1016735	1319890	106887	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016736	1319900	106904	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1016737	1319910	106886	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1016738	1319920	106885	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016739	1319930	106884	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
1016740	1319940	106883	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1016741	1319950	106882	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1016742	1319960	106881	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1016743	1319970	106880	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
1016744	1319980	106879	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1016745	1319990	106878	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1016746	1320000	106877	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016747	1320010	106876	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016748	1320020	106903	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016749	1320030	106875	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016750	1320040	106874	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
1016751	1320050	106873	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1016752	1320060	106872	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016753	1320070	106871	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1016754	1320080	106870	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016755	1320090	106869	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1016756	1320100	106868	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016757	1320110	108606	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
1016758	1320120	106902	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	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
1016759	1320130	106866	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016760	1320140	106865	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016761	1320150	106864	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016762	1320160	106863	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016763	1320170	106861	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1016764	1320180	106860	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016765	1320190	106859	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016766	1320200	106858	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
1016767	1320210	106857	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
1016768	1320220	106901	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	1	4,310	103,440	64,165	167,605	1	1.00
1016769	1320230	106856	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016770	1320240	106855	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016771	1320250	106854	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016772	1320260	106853	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
1016773	1320270	106852	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1016774	1320280	106851	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016775	1320290	106850	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1016776	1320300	106849	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016777	1320310	106848	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016778	1320320	106847	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016779	1320330	106900	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1016780	1320340	106846	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016781	1320350	106845	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016782	1320360	106844	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016783	1320370	106843	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1016784	1320380	106842	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1016785	1320390	106841	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016786	1320400	106840	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1016787	1320410	106839	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1016788	1320420	106838	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
1016789	1320430	106837	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016790	1320440	106899	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1016791	1320450	106836	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	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
1016792	1320460	106835	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016793	1320470	106834	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016794	1320480	106833	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016795	1320490	106832	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016796	1320500	106831	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016797	1320510	106830	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016798	1320520	106829	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1016799	1320530	106828	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016800	1320540	106827	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016801	1320550	106898	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016802	1320560	106826	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016803	1320570	106825	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016804	1320580	106824	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1016805	1320590	106823	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016806	1320600	106822	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016807	1320610	106821	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016808	1320620	106820	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016809	1320630	106819	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1016810	1320640	106818	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016811	1320650	106817	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016812	1320660	106897	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1016813	1320670	106816	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016814	1320680	106815	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1016815	1320690	106814	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1016816	1320700	106813	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016817	1320710	106812	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016818	1320720	106811	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016819	1320730	106810	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1016820	1320740	106809	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016821	1320750	106808	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016822	1320760	106807	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1016823	1320770	107248	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	72,792	56,513	129,305	1	1.00
1016824	1320780	107247	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	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
1016825	1320790	107246	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	72,792	56,513	129,305	1	1.00
1016826	1320800	107245	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
1016827	1320810	107244	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016828	1320820	107243	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016829	1320830	107242	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016830	1320840	107284	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
1016831	1320850	107283	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016832	1320860	107282	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016833	1320870	107281	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	72,792	56,513	129,305	1	1.00
1016834	1320880	107280	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	72,792	56,513	129,305	1	1.00
1016835	1320890	107279	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016836	1320900	107278	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016837	1320910	107277	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	72,792	56,513	129,305	1	1.00
1016838	1320920	107276	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016839	1320930	107275	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	72,792	56,513	129,305	1	1.00
1016840	1320940	107274	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	79,032	58,070	137,102	1	1.00
1016841	1320950	107273	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	72,792	56,513	129,305	1	1.00
1016842	1320960	107272	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016843	1320970	107271	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1016844	1320980	107270	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016845	1320990	107269	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016846	1321000	107268	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016847	1321010	107267	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016848	1321020	107266	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016849	1321030	107265	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016850	1321040	107264	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016851	1321050	107263	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016852	1321060	107262	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016853	1321070	107261	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016854	1321080	107260	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016855	1321090	107259	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016856	1321100	107258	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016857	1321110	107257	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	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
1016858	1321120	107256	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016859	1321130	107255	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016860	1321140	107254	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016861	1321150	107253	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016862	1321160	107252	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016863	1321170	107251	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016864	1321180	107250	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1016865	1321190	107061	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1016866	1321200	107060	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1016867	1321210	107059	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	86,064	59,826	145,890	1	1.00
1016868	1321220	107300	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	6	6,558	157,392	77,636	235,028	1	1.00
1016869	1321230	108536	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	8	6,558	157,392	77,636	235,028	1	1.00
1016870	1321240	108535	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	9	6,883	165,192	79,584	244,776	1	1.00
1016871	1321250	107299	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
1016872	1321260	107298	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	6	6,558	157,392	77,636	235,028	1	1.00
1016873	1321270	107433	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	2	5,394	129,456	70,661	200,117	1	1.00
1016874	1321280	107432	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	4	5,944	142,656	73,957	216,613	1	1.00
1016875	1321290	107431	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	7	6,883	165,192	79,584	244,776	1	1.00
1016876	1321300	107430	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	5	6,247	149,928	75,773	225,701	1	1.00
1016877	1321310	107429	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	5	6,247	149,928	75,773	225,701	1	1.00
1016878	1321320	107428	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	173,280	81,604	254,884	1	1.00
1016879	1321330	107427	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	173,280	81,604	254,884	1	1.00
1016880	1321340	107426	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	7	6,883	165,192	79,584	244,776	1	1.00
1016881	1321350	107425	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	5	6,247	149,928	75,773	225,701	1	1.00
1016882	1321360	107424	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	3	5,663	135,912	72,273	208,185	1	1.00
1016883	1321370	107423	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	4	5,944	142,656	73,957	216,613	1	1.00
1016884	1321380	107422	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	5	6,247	149,928	75,773	225,701	1	1.00
1016885	1321390	107421	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	6	6,558	157,392	77,636	235,028	1	1.00
1016886	1321400	107420	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	173,280	81,604	254,884	1	1.00
1016887	1321410	107419	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	7	6,883	165,192	79,584	244,776	1	1.00
1016888	1321420	107418	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	6	6,558	157,392	77,636	235,028	1	1.00
1016889	1321430	107417	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	6	6,558	157,392	77,636	235,028	1	1.00
1016890	1321440	107416	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	173,280	81,604	254,884	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
1016891	1321450	107415	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,785	265,801	1	1.00
1016892	1321460	107414	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	7	6,883	165,192	79,584	244,776	1	1.00
1016893	1321470	107435	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	5	6,247	149,928	75,773	225,701	1	1.00
1016894	1321480	108609	OAH C4015 A P	FACILITY OPERATIONS SPEC 2	26	PF	24	2	4,749	113,976	66,796	180,772	1	1.00
1016895	1321490	108610	OAH C2511 A P	ELECTRONIC PUB DESIGN SPEC 2	22	PF	24	2	3,932	94,368	61,900	156,268	1	1.00
1018191	1350550	108525	OAH C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	24	2	4,974	119,376	68,144	187,520	1	1.00
1018192	1350640	108528	OAH C1484 I P	INFO SYSTEMS SPECIALIST 4	25	PF	24	2	4,714	113,136	66,586	179,722	1	1.00
1018194	1351350	108522	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	2	6,883	165,192	79,584	244,776	1	1.00
1018195	1351360	108531	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	2	6,883	165,192	79,584	244,776	1	1.00
1018196	1351370	108532	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	9	10,649	255,576	102,154	357,730	1	1.00
1018197	1351380	107028	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	1	2,820	67,680	55,236	122,916	1	1.00
1018198	1351390	107027	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
1018199	1351400	107026	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1018200	1351410	107025	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1018201	1351420	107024	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	79,032	58,070	137,102	1	1.00
1018202	1351430	107023	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1018203	1351440	107022	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1018204	1351450	107021	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1018205	1351460	107020	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1018206	1351470	107019	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
1018207	1351480	106972	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1018208	1351490	106971	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1018209	1351500	106970	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1018210	1351510	106969	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	82,416	58,915	141,331	1	1.00
1018211	1351520	106968	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
1018227	1351680	107632	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,651	210,075	1	1.00
1018228	1351700	107631	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,651	210,075	1	1.00
1018234	1351790	107656	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	82,416	58,915	141,331	1	1.00
1018235	1351800	107655	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1018236	1351810	107654	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	86,064	59,826	145,890	1	1.00
1018237	1350610	107653	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1018238	1350660	107652	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1018239	1350630	107651	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	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
1018285	1352740	107680	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
1018286	1352750	107679	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1018287	1352760	107678	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1018288	1352770	107677	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1018289	1352780	107676	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1018290	1352790	107675	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1018291	1352800	107674	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1018292	1352810	107664	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
1018293	1352820	107673	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1018294	1352830	107672	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1018295	1352840	107671	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1018296	1352850	107670	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1018297	1352860	107669	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1018298	1352870	107668	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1018299	1351840	107667	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1018300	1351860	107666	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1018301	1351870	107665	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1018310	1351960	107701	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	3	5,208	124,992	69,547	194,539	1	1.00
1018311	1351970	107700	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	3	5,208	124,992	69,547	194,539	1	1.00
1018312	1351980	107699	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	10	7,265	174,360	81,874	256,234	1	1.00
1018313	1351990	107698	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	2	4,974	119,376	68,144	187,520	1	1.00
1018314	1352000	107697	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	2	4,974	119,376	68,144	187,520	1	1.00
1018315	1352010	107693	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	2	4,974	119,376	68,144	187,520	1	1.00
1018316	1352020	107696	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	2	4,974	119,376	68,144	187,520	1	1.00
1018317	1352030	107695	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	2	4,974	119,376	68,144	187,520	1	1.00
1018318	1352040	107694	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	2	4,974	119,376	68,144	187,520	1	1.00
1018319	1352050	107692	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	2	4,974	119,376	68,144	187,520	1	1.00
1018320	1352060	107691	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	2	4,974	119,376	68,144	187,520	1	1.00
1018321	1352070	107690	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	2	4,974	119,376	68,144	187,520	1	1.00
1018322	1352080	107689	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	8	6,607	158,568	77,930	236,498	1	1.00
1018323	1352090	107688	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	9	6,934	166,416	79,890	246,306	1	1.00
1018324	1352100	107687	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	2	4,974	119,376	68,144	187,520	1	1.00
1018325	1352110	107702	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	9	6,934	166,416	79,890	246,306	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
1018326	1352120	108603	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	8	8,356	200,544	88,412	288,956	1	1.00
1018870	1365060	108521	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
1018871	1365070	108520	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PP	12	9	4,310	51,720	32,083	83,803	1	0.50
1018872	1365080	108519	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PP	12	2	3,150	37,800	28,607	66,407	1	0.50
1018886	1371560	107058	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1018887	1371570	107057	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1018888	1371580	107056	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1018889	1371590	107055	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	82,416	58,915	141,331	1	1.00
1018890	1371600	107054	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	82,416	58,915	141,331	1	1.00
1018891	1371610	107053	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1018892	1371620	107052	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1018893	1371630	107051	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1018894	1371640	107050	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1018895	1371650	107049	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	8	4,122	98,928	63,038	161,966	1	1.00
1018896	1371660	107048	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	9	4,310	103,440	64,165	167,605	1	1.00
1018897	1371670	107047	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	79,032	58,070	137,102	1	1.00
1018898	1371680	107046	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1018899	1371690	107045	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1018900	1371700	107044	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1018901	1371710	107043	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1018902	1371720	107042	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1018903	1371730	107000	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	90,024	60,815	150,839	1	1.00
1018904	1371740	106999	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	8	4,122	98,928	63,038	161,966	1	1.00
1018905	1371750	106998	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1018906	1371760	106997	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1018907	1371770	106996	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	86,064	59,826	145,890	1	1.00
1018908	1371780	106995	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	79,032	58,070	137,102	1	1.00
1018909	1371790	106994	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1018910	1371800	106993	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	86,064	59,826	145,890	1	1.00
1018911	1371810	106992	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	90,024	60,815	150,839	1	1.00
1018912	1371820	106991	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1018913	1371830	106990	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	9	4,310	103,440	64,165	167,605	1	1.00
1018914	1371840	106989	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	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
1018915	1371850	106988	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	86,064	59,826	145,890	1	1.00
1018916	1371860	106987	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	90,024	60,815	150,839	1	1.00
1018917	1371870	106986	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	82,416	58,915	141,331	1	1.00
1018918	1371880	106985	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	86,064	59,826	145,890	1	1.00
1018919	1371890	106984	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	90,024	60,815	150,839	1	1.00
1018920	1371900	106983	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	90,024	60,815	150,839	1	1.00
1018921	1371910	106982	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	86,064	59,826	145,890	1	1.00
1018922	1371920	106981	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1018923	1371930	106980	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1018924	1371940	106979	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1018925	1371950	106978	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1018926	1371960	106977	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
1018927	1371970	106976	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	90,024	60,815	150,839	1	1.00
1018928	1371980	106975	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	8	4,122	98,928	63,038	161,966	1	1.00
1018929	1371990	106974	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	86,064	59,826	145,890	1	1.00
1018930	1371400	107746	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	4	5,460	131,040	71,057	202,097	1	1.00
1018931	1371410	107745	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	2	4,974	119,376	68,144	187,520	1	1.00
1018932	1371420	107744	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	2	4,974	119,376	68,144	187,520	1	1.00
1018933	1371430	107743	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	2	4,974	119,376	68,144	187,520	1	1.00
1018934	1371440	107742	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	4	5,460	131,040	71,057	202,097	1	1.00
1018935	1371450	107741	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	6	6,009	144,216	74,347	218,563	1	1.00
1018936	1371460	107740	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	4	5,460	131,040	71,057	202,097	1	1.00
1018937	1371470	107739	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	2	4,974	119,376	68,144	187,520	1	1.00
1018938	1371480	107753	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	9	6,934	166,416	79,890	246,306	1	1.00
1018939	1371490	107752	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	6	6,009	144,216	74,347	218,563	1	1.00
1018940	1371500	107751	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	9	6,934	166,416	79,890	246,306	1	1.00
1018941	1371510	107750	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	9	6,934	166,416	79,890	246,306	1	1.00
1018942	1371520	107749	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	8	6,607	158,568	77,930	236,498	1	1.00
1018943	1371530	107748	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	10	7,265	174,360	81,874	256,234	1	1.00
1018944	1371540	107747	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	5	5,726	137,424	72,651	210,075	1	1.00
1018945	1371550	108616	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	9	6,934	166,416	79,890	246,306	1	1.00
1018946	1371240	108539	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	9	6,934	166,416	79,890	246,306	1	1.00
1018947	1371250	108538	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	7,265	174,360	81,874	256,234	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
1018948	1371260	108537	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	68,144	187,520	1	1.00
1018949	1371270	108544	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	201,432	88,634	290,066	1	1.00
1018950	1371280	108543	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	201,432	88,634	290,066	1	1.00
1018951	1371290	108542	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	201,432	88,634	290,066	1	1.00
1018952	1371300	108541	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	7,996	191,904	86,255	278,159	1	1.00
1018953	1371310	108540	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	6	6,934	166,416	79,890	246,306	1	1.00
1018954	1371320	108619	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	2	6,883	165,192	79,584	244,776	1	1.00
1018955	1371330	108552	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1018956	1371340	108551	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1018957	1371350	108550	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1018958	1371360	108549	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1018959	1371370	108548	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1018960	1371380	108547	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1018961	1371390	108546	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019260	1376511		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	LF	24	2	5,726	137,424	72,651	210,075	1	1.00
1019261	1376512		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	LF	24	2	5,726	137,424	72,651	210,075	1	1.00
1071460	164760	197	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	7	8,766	210,384	90,869	301,253	1	1.00
1195001	635440	36357	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
1195002	635450	48501	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1195003	635460	57934	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1195004	635470	3183	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1195006	635490	51062	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1195007	635500	9006	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1195008	635510	22216	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1195009	635520	47906	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1195010	635530	46718	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1195011	635540	13891	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1195012	635550	34359	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1195014	635570	65011	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1195015	635580	24574	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1195016	635590	17094	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1195017	635600	13706	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1195018	635610	24069	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	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
1195019	635620	52446	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1195020	635630	55009	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
1195021	635640	35453	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1195022	635650	45611	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1195023	635660	52990	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1195024	635670	47043	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1195025	635680	32769	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
1195026	635690	57558	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
1195027	635700	65012	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	82,416	58,915	141,331	1	1.00
1195029	635720	29858	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PP	12	10	4,519	54,228	32,708	86,936	1	0.50
1195030	635730	33148	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	94,368	61,900	156,268	1	1.00
1195031	635740	65013	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1195032	635750	26962	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1195033	635760	33722	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1195034	635770	24418	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1195035	635780	276	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
1195038	635810	20510	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
1195039	635820	16804	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,785	265,801	1	1.00
1195040	635830	141	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
1195041	635840	20830	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,785	265,801	1	1.00
1195043	635860	30537	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
1195044	635870	44205	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1195045	635880	34630	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
1195047	635900	19028	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
1195048	635910	48767	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1195049	635920	15496	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1195050	635930	29467	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1195051	635940	9138	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1195052	635950	31279	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
1195053	635960	43462	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
1195054	635970	27872	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1195055	635980	9833	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
1195056	635990	19870	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	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
1195057	636000	18259	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1195058	636010	51957	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	86,064	59,826	145,890	1	1.00
1195059	636020	26932	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	94,368	61,900	156,268	1	1.00
1195060	636030	49792	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	82,416	58,915	141,331	1	1.00
1195061	636040	43353	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	82,416	58,915	141,331	1	1.00
1195062	636050	2248	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1195449	642030	38638	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	7	5,726	68,712	36,325	105,037	1	0.50
1200320	121900	11036	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
1278006	208390	47165	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1296001	714590	9747	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
1297001	726060	32047	MMS X6241 A P	NURSE MANAGER	36	PF	24	9	11,728	281,472	108,243	389,715	1	1.00
1297003	726070	23290	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
1297004	726080	65208	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	201,432	88,634	290,066	1	1.00
1297005	726090	39477	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	5	6,607	158,568	77,930	236,498	1	1.00
1297006	726100	7193	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	7,265	174,360	81,874	256,234	1	1.00
1410013	808420	11582	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
1410179	856860	1696	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	9	6,934	166,416	79,889	246,305	1	1.00
1500006	571950	9298	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	7,265	174,360	81,872	256,232	1	1.00
1600167	208800	9925	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	4	5,944	142,656	73,957	216,613	1	1.00
1700201	233500	27317	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	7,996	191,904	86,255	278,159	1	1.00
1900001	208890	56454	MMS X0806 A P	OFFICE MANAGER 2	22	PF	24	4	4,675	112,200	66,352	178,552	1	1.00
1900301	208900	2690	MESN Z7014 A P	PRINCIPAL EXECUTIVE/MANAGER	40X	PF	24	10	14,238	341,712	119,551	461,263	1	1.00
2000009	208960	56137	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	79,032	58,070	137,102	1	1.00
2000010	208970	1035	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
2000304	209290	11273	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,785	265,801	1	1.00
2100050	233610	63061	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
2200123	209630	31117	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	2	3,586	86,064	59,826	145,890	1	1.00
2301830	122440	30582	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	7	6,883	165,192	79,584	244,776	1	1.00
2500001	122080	34045	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	173,280	81,604	254,884	1	1.00
3100562	209770	26393	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	10	7,996	191,904	86,255	278,159	1	1.00
3100700	234410	11104	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	10	9,196	220,703	93,445	314,148	1	1.00
3100734	209800	13833	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	6	8,356	200,544	88,412	288,956	1	1.00
3100738	209810	2939	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,785	265,801	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
3200163	209860	23302	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
3200164	209870	7743	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
3200165	209880	7355	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
3200742	210030	18794	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	10	7,996	191,904	86,255	278,159	1	1.00
3200747	210050	18519	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	2	7,584	182,016	83,785	265,801	1	1.00
3200800	210100	30702	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
3200802	210120	62916	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	10	11,168	268,032	105,263	373,295	1	1.00
3300301	210150	32765	MESN Z7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	24	10	12,927	310,248	113,644	423,892	1	1.00
3300600	210160	15860	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	7,265	174,360	81,874	256,234	1	1.00
3300701	210180	4707	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	8,766	210,384	90,869	301,253	1	1.00
3300732	234660	14320	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	10	10,144	243,456	99,126	342,582	1	1.00
3400706	210220	14418	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	7	6,934	166,416	79,890	246,306	1	1.00
3500718	234740	40477	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	7,265	174,360	81,874	256,234	1	1.00
4000084	210430	45326	MENN Z0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	9	5,394	129,456	70,661	200,117	1	1.00
4000103	210440	43853	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
4000235	210480	942	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	10	9,196	220,703	93,445	314,148	1	1.00
4000444	210500	14425	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
4000607	210510	9394	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
4000804	235120	710	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	10	10,144	243,456	99,126	342,582	1	1.00
4065375	184250	2805	MMN X0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	7	6,883	165,192	79,583	244,775	1	1.00
4100065	210530	62917	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
4100239	210540	154	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
4100242	210560	21543	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
4100252	210570	39407	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
4100258	210580	9154	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	9	4,310	103,440	64,165	167,605	1	1.00
4100260	210590	19205	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
4100264	210610	26303	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
4100265	210620	45161	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
4100272	210650	62918	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	9	4,310	103,440	64,165	167,605	1	1.00
4100278	210670	18177	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
4100279	210680	10873	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
4100280	210690	62919	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	86,064	59,826	145,890	1	1.00
4100281	600240	170	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00

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4100285	210700	12139	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
4100289	210710	23463	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
4100420	210720	47217	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
4100421	210730	62920	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
4100422	210740	20693	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
4100423	210750	43519	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
4100424	210760	62921	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
4100425	210770	32121	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
4100428	210780	51289	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
4100430	210790	52212	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
4100431	210800	33906	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
4100432	210810	49574	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
4100434	210820	7385	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
4100435	210830	41831	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
4100439	210840	55625	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
4100443	210850	55053	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
4100446	210860	53134	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
4100451	210870	45543	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
4100452	210880	26921	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
4100455	210890	5255	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
4100458	210910	30489	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
4100460	210920	30491	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
4100461	210930	18490	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
4100462	210940	45372	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
4100465	210950	4952	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
4100488	210990	41035	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
4100490	211000	33132	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
4100491	211010	62922	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
4100492	211020	52975	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
4100500	211030	23512	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
4100503	211040	48342	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
4100519	211050	14043	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
4100520	211060	53348	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	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
4100529	211080	9862	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
4100538	211090	6625	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
4100539	211100	55722	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
4100545	211130	413	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
4100548	211160	5616	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
4100551	211170	7579	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
4100576	211190	26565	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	2	6,247	149,928	75,773	225,701	1	1.00
4100580	211200	34242	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
4100614	211210	57654	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
4100620	211220	5965	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
4100625	211230	62923	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
4100630	211240	46419	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
4100636	211250	62924	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
4100637	211260	28918	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
4100648	211270	40629	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
4100656	211280	29655	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
4100671	211290	54762	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
4100674	211300	39695	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
4100675	211310	43972	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
4100681	211330	55356	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
4100683	211340	35717	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
4100696	211360	12247	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
4100702	211370	27285	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	173,280	81,604	254,884	1	1.00
4100741	211390	6884	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
4111422	839110	54303	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
4111460	839400	10033	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
4111589	842750	48468	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	6	6,558	157,392	77,636	235,028	1	1.00
4112213	188620	3236	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	7,265	174,360	81,872	256,232	1	1.00
4118802	189950	32469	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
4119170	191380	8133	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	5	6,247	149,928	75,773	225,701	1	1.00
4119412	193640	3459	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	10	10,144	243,456	99,127	342,583	1	1.00
4119431	193750	34901	MMS X7000 A P	PRINCIPAL EXECUTIVE/MANAGER	24X	PF	24	3	4,675	112,200	66,352	178,552	1	1.00
4119449	193920	15719	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	10	9,196	220,703	93,445	314,148	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
4119608	195500	23700	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	173,280	81,604	254,884	1	1.00
4119948	622690	40875	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
4119964	622620	21380	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	7,265	174,360	81,874	256,234	1	1.00
4200029	235450	8647	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	10	6,009	144,216	74,347	218,563	1	1.00
4200563	211410	9993	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
4200578	211420	20900	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
4200595	211430	44115	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
4200601	211440	149	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
4200605	211450	21854	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
4200686	211460	26147	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
4200689	211470	62925	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
4200691	211480	23360	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
4200692	211490	62926	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
4200726	211510	62927	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
4300680	211540	11421	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
4300713	211550	62928	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	10	11,168	268,032	105,263	373,295	1	1.00
4300716	211560	14218	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
4300735	211570	17064	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
4300762	211580	2912	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
4300776	235670	25246	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	7	6,306	151,344	76,127	227,471	1	1.00
4300777	211600	29869	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	6	6,558	157,392	77,636	235,028	1	1.00
4300778	211610	17334	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
4300785	211620	9155	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
4300861	211630	37311	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
4300862	211640	54386	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
4400109	211650	54000	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
4400111	211660	20178	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
4400523	211670	36471	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
4400528	211680	32569	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
4400530	211690	21881	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
4400557	211700	62929	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
4400580	211710	33135	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
4400589	211730	17343	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	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
4400596	211740	2960	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
4400639	211750	52541	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
4400652	211760	34670	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
4500058	211780	39021	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	86,064	59,826	145,890	1	1.00
4500070	211790	14069	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
4500095	211800	48240	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	72,792	56,513	129,305	1	1.00
4500115	211810	27084	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
4500268	211830	54380	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
4500400	211840	62930	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	4	5,394	129,456	70,661	200,117	1	1.00
4500402	211860	30458	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	6	5,944	142,656	73,957	216,613	1	1.00
4500462	211880	36467	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
4500466	211900	3835	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
4500467	211910	62931	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
4500477	211920	41843	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
4500509	211940	62932	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
4500510	211950	49231	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
4500517	211970	56331	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,416	173,872	1	1.00
4500521	211980	27892	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
4500526	211990	23969	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
4500537	212000	30288	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
4500547	212020	47903	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
4500553	212030	55704	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
4500554	212040	46153	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
4500558	212050	37439	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
4500559	212060	1153	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
4500574	212070	50154	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
4500579	212080	46201	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
4500586	212100	24141	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
4500590	212110	45577	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
4500594	212120	51914	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
4500598	212130	47654	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
4500608	212150	35880	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
4500631	212180	40611	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	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
4500633	212190	1323	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
4500634	212200	829	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
4500642	212210	51242	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
4500643	212220	13711	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
4500645	212230	58062	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
4500648	212240	43862	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
4500650	212250	41353	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
4500658	212260	62933	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
4500659	212270	52666	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
4500660	212280	33073	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
4500661	212290	24387	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
4500663	212300	45708	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
4500665	212310	28022	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
4500666	212320	33219	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
4500671	212340	34202	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
4500672	212350	55895	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
4500675	212370	56323	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
4500676	212380	46752	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
4500678	212390	28023	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
4500680	212400	1657	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
4500683	212420	20130	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
4500686	212430	52	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
4500687	212440	12740	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
4500688	212450	21842	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
4500689	212460	62934	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
4500691	212470	23506	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
4500692	212480	54714	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
4500696	212510	62935	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
4500714	212530	20909	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,013	276,957	1	1.00
4500720	212540	18434	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
4500727	212550	11693	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
4500801	212570	34465	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,929	236,497	1	1.00
4500802	212580	54705	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	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
4500803	212590	62936	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
4600020	212600	22048	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
4600027	212620	27576	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
4600031	212640	15841	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
4600036	212650	11044	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
4600052	212670	33894	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	90,024	60,815	150,839	1	1.00
4600064	212680	12800	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
4600073	212690	16086	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
4600078	212700	58049	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
4600092	212740	30381	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
4600093	212750	53755	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	86,064	59,826	145,890	1	1.00
4600095	212760	28148	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	9	4,310	103,440	64,165	167,605	1	1.00
4600096	212770	62937	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
4600125	212800	35920	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	94,368	61,900	156,268	1	1.00
4600127	212810	52539	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	90,024	60,815	150,839	1	1.00
4600128	212820	10869	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
4600131	212830	58209	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	8	10,144	243,456	99,127	342,583	1	1.00
4600133	212840	57630	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
4600134	212850	20996	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
4600150	212880	62938	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
4600225	235930	34077	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	4	3,932	94,368	61,898	156,266	1	1.00
4600600	212900	2749	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
4700030	212920	51638	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
4700050	212930	62939	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
4700099	212960	58168	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
4700211	212970	32371	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,929	236,497	1	1.00
4700482	212980	35898	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,344	218,560	1	1.00
4700483	212990	34657	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
4700501	213000	26163	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
4700700	532440	28509	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	173,280	81,604	254,884	1	1.00
4700747	213030	19896	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
4700748	213040	12674	MMS X7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	24	2	8,766	210,384	90,869	301,253	1	1.00
4800010	213050	1456	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	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
4800011	213060	10294	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
4800018	213090	20678	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
4800571	213130	54212	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,143	187,519	1	1.00
4800572	213140	27646	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
4800573	213150	24371	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
4800631	213160	41799	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	4	3,434	82,416	58,915	141,331	1	1.00
4800635	213180	14355	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
4800636	213190	62941	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,416	173,872	1	1.00
4800642	213210	56758	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
4800644	213220	44849	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
4800646	213230	62942	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	2	5,394	129,456	70,661	200,117	1	1.00
4800650	213240	41654	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	86,064	59,826	145,890	1	1.00
4800655	213250	13062	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
5100294	213270	20889	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
5100303	213280	48341	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
5100309	213290	14067	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
5100315	213300	33163	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
5100500	213310	57958	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
5100506	213330	26499	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
5100510	213340	31105	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
5100515	213350	54141	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
5100516	213360	46195	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
5100524	213370	53265	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,794	180,770	1	1.00
5100525	213380	18585	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
5100532	213390	10960	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
5100535	213410	24256	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
5100539	213430	62943	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
5100541	184390	48087	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	4	5,394	129,456	70,661	200,117	1	1.00
5100551	213440	24111	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
5100554	213450	3269	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
5100703	213460	9191	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
5100706	213470	19666	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
5100709	213480	20488	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	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
5300001	580020	3536	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	10	11,168	268,032	105,263	373,295	1	1.00
5500502	213490	17618	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
5500509	213500	48542	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
5500527	213520	62944	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
5500531	213530	32420	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	8	6,009	72,108	37,173	109,281	1	0.50
5600103	213560	35200	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
5600104	213570	39802	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	90,024	60,815	150,839	1	1.00
5600108	213590	36336	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
5700204	213630	35183	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
5700205	213640	24235	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
6100309	213660	3096	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
6100324	213680	45110	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
6100330	213690	18300	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
6100338	213700	28246	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
6100503	213710	10136	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
6100514	213720	34846	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
6100529	213730	29971	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
6100538	213740	24937	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
6100552	213770	11714	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
6100557	213780	9473	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
6100559	213790	36843	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
6100560	213800	58185	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
6100561	213810	38012	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
6100571	213830	35046	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
6100576	213840	23885	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
6100581	213870	24975	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
6100582	213880	53464	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
6100583	213890	30242	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
6100584	213900	40989	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
6100585	213910	2868	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
6100601	213920	5764	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
6100602	213930	55951	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
6100603	213940	62946	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	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
6100612	213950	25248	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
6100614	213960	54713	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
6100714	213980	12038	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
6100715	213990	13918	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	2	7,584	182,016	83,785	265,801	1	1.00
6100719	214000	13917	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
6100721	214010	4628	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
6100875	214030	45273	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
6190014	729600	35976	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	7	6,883	165,192	79,584	244,776	1	1.00
6190015	729610	2096	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
6500502	214050	24513	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
6500508	214060	62947	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
6500516	214070	45595	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
6500519	214080	35896	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
6500523	214100	43377	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
6500525	214110	38879	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
6500526	214120	2011	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
6500534	214130	48209	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
6500535	214140	33188	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
6500536	214150	29715	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
6500545	214160	36185	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
6500546	214170	62948	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
6500556	214190	24341	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
6500560	214210	17176	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
6600032	214250	14409	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
6600039	214260	4712	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	82,416	58,915	141,331	1	1.00
6600050	214270	10273	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
6600061	214290	49964	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
6600070	214310	33017	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	90,024	60,815	150,839	1	1.00
6600081	214320	26100	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,037	161,965	1	1.00
6600107	214330	55174	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	72,792	56,513	129,305	1	1.00
6600110	236750	46069	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	7	4,519	108,456	65,416	173,872	1	1.00
6700201	214380	13535	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
6700205	214390	57712	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00

2021-23 Biennium **Cross Reference Number: 10000-060-10-00-00000**

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
7000084	215230	1344	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	201,432	88,634	290,066	1	1.00
7100303	215360	20019	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
7100304	215370	23816	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
7100305	215380	56319	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
7100308	215390	57301	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
7100319	215410	8151	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
7100320	215420	3399	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
7100321	215430	34824	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	7	3,932	94,368	61,900	156,268	1	1.00
7100322	215440	11292	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
7100510	215450	48131	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
7100516	215460	9521	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
7100520	215470	6880	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
7100524	215480	15505	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
7100530	215490	38537	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
7100535	215500	45297	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
7100542	215510	33438	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
7100545	215520	31042	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
7100546	215530	45288	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
7100547	215540	4468	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
7100549	215550	39614	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
7100556	215560	37327	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
7100572	215580	33834	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
7100578	215590	24699	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
7100579	215600	57133	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
7100580	215610	23507	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
7100591	215620	27825	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
7100595	215630	45539	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
7100597	215640	45164	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
7100704	215650	22523	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	6	6,558	157,392	77,636	235,028	1	1.00
7100713	215670	27025	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	7	6,883	165,192	79,584	244,776	1	1.00
7400514	215690	62949	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
7400515	215700	62950	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
7500504	215720	47961	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	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
7500509	215730	39572	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
7500517	215740	17360	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
7500523	215760	62951	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
7500525	215770	47769	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
7500528	215780	53543	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
7500529	215790	18832	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
7500534	215800	27839	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
7500540	215810	55790	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
7500553	215820	33784	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
7500589	215830	24350	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
7500590	215840	32491	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
7500601	215850	46184	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
7600004	215880	52553	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
7600005	236920	14382	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	108,456	65,416	173,872	1	1.00
7600028	215900	2247	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
7600066	215930	62952	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
7600105	215950	54035	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	72,792	56,513	129,305	1	1.00
7600107	215960	29426	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	90,024	60,815	150,839	1	1.00
7600112	215980	16824	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
7600113	215990	52528	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
7600115	216000	58134	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
7600203	216030	6991	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	9	10,649	255,576	102,154	357,730	1	1.00
7700201	216060	42896	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
7700202	216070	49598	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9000018	216200	13880	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
9005126	568600	215	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	7,265	174,360	81,872	256,232	1	1.00
9107504	216210	41485	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
9107850	237120	19073	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	8	9,196	220,704	93,446	314,150	1	1.00
9112500	216250	9626	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	10	9,196	220,703	93,445	314,148	1	1.00
9112501	216260	13943	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9113010	216270	35118	MMS X0806 A P	OFFICE MANAGER 2	22	PF	24	9	5,944	142,656	73,957	216,613	1	1.00
9113512	216300	21527	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
9116300	216330	32913	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	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
9116503	216340	27533	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	79,284	38,965	118,249	1	0.50
9116504	639700	20536	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	79,284	38,965	118,249	1	0.50
9125001	216360	9951	MMS X0806 A P	OFFICE MANAGER 2	22	PF	24	7	5,394	129,456	70,661	200,117	1	1.00
9125502	216390	41125	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9132002	216400	51746	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
9132301	216410	47369	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	86,064	59,826	145,890	1	1.00
9132501	216430	62953	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9201302	216470	51601	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
9201501	216480	12560	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	5	5,208	62,496	34,773	97,269	1	0.50
9201503	216500	32425	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
9201506	216510	44541	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
9201510	216520	35587	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
9202028	216540	41623	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	82,416	58,915	141,331	1	1.00
9202200	216570	41412	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
9202305	216580	3828	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	82,416	58,915	141,331	1	1.00
9202504	216600	33674	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9202505	216610	62954	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
9202507	216620	4844	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
9202508	216630	27117	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
9204300	216700	62955	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	7	3,932	94,368	61,900	156,268	1	1.00
9204500	216710	62956	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
9204502	216720	27699	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
9204504	216730	11477	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
9204600	184970	62836	MMN X7000 A P	PRINCIPAL EXECUTIVE/MANAGER	24X	PF	24	7	5,663	135,912	72,273	208,185	1	1.00
9204700	216770	37950	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	173,280	81,604	254,884	1	1.00
9205028	216810	51904	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	72,792	56,513	129,305	1	1.00
9205301	216820	17868	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
9205509	216860	54391	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
9205512	216890	47607	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
9205701	216910	32645	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,785	265,801	1	1.00
9205702	216920	62957	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	9	9,655	231,720	96,195	327,915	1	1.00
9208502	216950	62958	MMS X7008 I P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	9	11,168	268,032	105,263	373,295	1	1.00
9208505	216960	62959	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00

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9209301	216970	18801	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
9209309	526690	42673	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PP	12	2	3,150	37,800	28,607	66,407	1	0.50
9214501	217030	50089	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
9221022	217060	39604	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
9221300	217080	3431	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
9221501	217090	38432	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
9221508	217130	57268	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
9221509	217140	55892	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
9221511	217150	22008	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
9223023	217200	9236	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
9223204	217220	62960	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
9223300	217230	24292	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
9223502	217250	27447	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
9223503	217260	31932	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
9223512	217300	43682	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,143	187,519	1	1.00
9223700	217330	2875	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
9223701	217340	9207	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	10	10,144	243,456	99,127	342,583	1	1.00
9227020	217350	55626	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
9227025	217370	1966	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
9227028	644430	34661	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	94,368	61,900	156,268	1	1.00
9227501	217410	40486	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
9227503	217420	51839	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
9227508	217450	36189	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
9227512	217470	46164	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9227701	217480	45293	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	4	5,944	142,656	73,957	216,613	1	1.00
9229503	217520	37399	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
9229506	217540	35289	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
9231022	217570	52152	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
9231502	217600	33492	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
9231503	217610	31078	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
9231504	640650	22438	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	79,284	38,965	118,249	1	0.50
9231506	217630	32195	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
9231510	217640	26790	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00

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9231520	217650	23028	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9231700	217660	17282	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	10	9,196	220,704	93,446	314,150	1	1.00
9233022	217680	49943	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
9233502	217700	46806	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
9233508	217720	37861	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
9233520	217740	10922	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
9233522	217750	9983	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
9233701	217760	41409	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	7	6,883	165,192	79,584	244,776	1	1.00
9306032	217780	31670	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	94,368	61,900	156,268	1	1.00
9306201	217800	31852	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
9306300	217810	19261	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	7	3,932	94,368	61,900	156,268	1	1.00
9306302	217820	2505	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
9306304	217830	30510	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
9306306	217840	13664	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
9306500	217850	6599	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
9306502	217860	49751	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9306508	217880	6348	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
9306516	217900	18209	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
9306518	217910	32650	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
9306519	217920	52150	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9306520	217930	51920	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
9306521	217940	55329	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9306522	217950	21269	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
9306525	217960	6769	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
9306527	217970	47305	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
9306528	217980	57246	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9306530	217990	31756	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9306533	218000	55224	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9306700	218010	27482	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,785	265,801	1	1.00
9310025	218050	39771	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	90,024	60,815	150,839	1	1.00
9310036	218060	26617	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
9310037	218070	22138	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
9310101	218080	34814	MMS X0806 A P	OFFICE MANAGER 2	22	PF	24	4	4,675	112,200	66,352	178,552	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
9310105	218100	53468	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	72,792	56,513	129,305	1	1.00
9310110	238200	12142	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	4	3,932	94,368	61,898	156,266	1	1.00
9310200	218110	9711	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	9	9,655	231,720	96,197	327,917	1	1.00
9310201	218120	55159	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9310301	218140	2150	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
9310305	218160	34548	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
9310307	218180	32401	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
9310500	218210	54226	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
9310501	218220	45308	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9310502	218230	57964	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
9310503	218240	2770	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
9310506	218250	33576	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
9310520	218270	30958	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
9310522	218280	23921	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
9310527	218290	52158	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
9310528	218300	48768	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9310531	218310	53242	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
9310700	218320	2683	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
9310704	218330	25074	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	173,280	81,604	254,884	1	1.00
9315045	218350	18979	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
9315046	218360	47669	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	86,064	59,826	145,890	1	1.00
9315061	218370	41508	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	90,024	60,815	150,839	1	1.00
9315300	218410	62961	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9315307	218430	38819	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
9315312	218440	62962	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9315500	218450	51380	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
9315503	218460	8861	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
9315508	218480	35379	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
9315510	218490	54606	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9315512	218500	35477	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
9315514	218510	54435	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
9315516	218520	23673	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
9315518	218540	57500	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	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
9315521	218550	51386	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
9315526	218560	56326	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9315527	218570	46923	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
9315530	218580	32402	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
9315531	218590	24687	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
9315533	218600	26949	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9315536	218610	22706	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
9315544	218620	34749	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
9315600	218630	6731	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	9	8,766	210,384	90,869	301,253	1	1.00
9315700	218640	2493	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
9315702	218650	8844	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
9315708	218660	29474	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	7	6,883	165,192	79,584	244,776	1	1.00
9315710	218670	6775	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	9	9,655	231,720	96,195	327,915	1	1.00
9317025	218700	62963	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,213	132,813	1	1.00
9317101	238630	18669	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PP	12	4	3,932	47,184	30,950	78,134	1	0.50
9317500	218740	37061	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
9317507	218750	17827	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
9317508	218760	19677	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
9317512	218770	22743	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9317513	218780	41213	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
9317514	218790	25638	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9317515	218800	62964	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9317518	218810	34478	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9317519	218820	62965	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9317523	218840	48494	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
9317600	185070	22556	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	9	6,883	165,192	79,584	244,776	1	1.00
9317706	218850	17518	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	3	5,663	135,912	72,273	208,185	1	1.00
9318025	218880	30622	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
9318026	218890	57616	MMS X0806 A P	OFFICE MANAGER 2	22	PF	24	3	4,439	106,536	64,938	171,474	1	1.00
9318028	218900	30203	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	90,024	60,815	150,839	1	1.00
9318030	218910	41662	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	86,064	59,826	145,890	1	1.00
9318201	218930	6596	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
9318202	218940	1726	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	10	10,144	243,456	99,126	342,582	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
9318308	218960	40569	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9318309	218970	62966	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
9318502	218980	47502	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
9318505	218990	47819	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
9318507	219000	39471	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
9318511	219020	52036	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
9318518	219030	62967	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
9318519	219040	39912	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
9318520	219050	54240	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9318521	219060	480	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9318523	219070	10908	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
9318525	185080	29149	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	3	5,140	123,360	69,139	192,499	1	1.00
9318701	219080	2007	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,785	265,801	1	1.00
9318703	219090	10933	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
9322025	219100	21212	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	90,024	60,815	150,839	1	1.00
9322102	219120	35142	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	94,368	61,900	156,268	1	1.00
9322105	219130	48586	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	82,416	58,915	141,331	1	1.00
9322201	219150	17978	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	10	10,144	243,456	99,127	342,583	1	1.00
9322302	219160	26473	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
9322304	219170	19711	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
9322306	219180	57966	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
9322500	219200	47711	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
9322501	219210	49941	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
9322502	219220	43959	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
9322503	219230	18207	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
9322505	219240	43538	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
9322510	219250	47780	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
9322511	219260	33783	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
9322514	219270	56361	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9322517	219280	32744	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9322518	219290	52929	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
9322519	219300	25925	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
9322522	219310	31728	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	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
9322524	219320	35536	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
9322525	219330	42721	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
9322528	219350	47167	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
9322530	219360	46871	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9322540	219370	11158	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9322545	219390	49669	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
9322701	219400	23755	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,785	265,801	1	1.00
9322702	219410	21710	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,785	265,801	1	1.00
9322859	239010	11425	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	10	10,144	243,456	99,127	342,583	1	1.00
9330021	219430	25443	OAH C0323 A P	PUBLIC SERVICE REP 3	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
9330027	219450	20186	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
9330104	239070	12165	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	5,208	124,992	69,547	194,539	1	1.00
9330200	219460	42972	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
9330202	219470	56698	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9330403	620990	38178	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9330502	219510	25230	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9330504	219520	49003	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
9330507	219530	10550	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9330510	219540	35945	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,651	210,075	1	1.00
9330511	219550	54472	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
9330516	219580	41769	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	131,040	71,057	202,097	1	1.00
9330517	219590	62969	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9330521	185100	1133	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	5	5,663	135,912	72,273	208,185	1	1.00
9330600	219610	435	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	10	10,144	243,456	99,127	342,583	1	1.00
9330702	219620	9708	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
9334029	219650	12932	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
9334102	219670	22418	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	82,416	58,915	141,331	1	1.00
9334202	219690	49209	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
9334310	219710	55799	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9334501	219730	6562	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
9334507	219750	33574	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
9334508	219760	62970	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
9334509	219770	51347	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	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
9334510	219780	35658	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
9334511	219790	34982	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
9334519	219800	62971	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
9334523	219810	34760	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
9334525	219820	40884	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
9334528	219830	36934	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	137,424	72,650	210,074	1	1.00
9334529	219840	25653	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
9334530	219850	57297	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
9334531	185110	2986	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	2	4,909	117,816	67,755	185,571	1	1.00
9334545	219860	56453	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9334546	219870	35777	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
9334547	219880	62972	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9334701	219890	10319	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
9334702	219900	4487	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	7	6,883	165,192	79,584	244,776	1	1.00
9334704	219910	14754	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	10	11,168	268,032	105,263	373,295	1	1.00
9336026	219930	5030	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,775	125,615	1	1.00
9336300	219950	62973	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	75,600	57,213	132,813	1	1.00
9336502	219980	27548	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	151,344	76,127	227,471	1	1.00
9336504	219990	62974	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9336510	220000	62975	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
9336511	220010	62976	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
9336512	220020	54396	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	113,976	66,796	180,772	1	1.00
9336513	220030	34675	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
9336514	220040	62977	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	144,216	74,347	218,563	1	1.00
9336520	220050	39803	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	124,992	69,547	194,539	1	1.00
9336532	220070	18878	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	158,568	77,930	236,498	1	1.00
9336702	220080	16394	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
9336830	239410	287	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	10	11,168	268,032	105,263	373,295	1	1.00
9400173	185230	37968	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	5	5,663	135,912	72,273	208,185	1	1.00
9400174	185240	42368	MMS X0806 A P	OFFICE MANAGER 2	22	PF	24	4	4,675	112,200	66,352	178,552	1	1.00
9400379	240830	40865	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	7	3,932	94,368	61,900	156,268	1	1.00
9401337	243630	27217	MMS X0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	8	7,220	173,280	81,603	254,883	1	1.00
9402034	243990	16044	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	10	10,144	243,456	99,126	342,582	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
9402584	244200	26010	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
9402624	244400	42515	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	3,932	94,368	61,900	156,268	1	1.00
9402812	244610	18100	MMS X0806 A P	OFFICE MANAGER 2	22	PF	24	5	4,909	117,816	67,755	185,571	1	1.00
9403330	245240	19950	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	8	3,751	45,012	30,406	75,418	1	0.50
9403334	245280	63095	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	75,600	57,212	132,812	1	1.00
9404203	185830	14050	MMN X0806 A P	OFFICE MANAGER 2	22	PF	24	9	5,944	142,656	73,957	216,613	1	1.00
9404537	246030	44654	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	82,416	58,915	141,331	1	1.00
9405695	247010	24137	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	24	5	3,293	79,032	58,070	137,102	1	1.00
9405703	247070	22512	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,037	161,965	1	1.00
9405714	247160	1109	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	7	4,519	108,456	65,416	173,872	1	1.00
9405781	185970	19571	MMS X0806 A P	OFFICE MANAGER 2	22	PF	24	9	5,944	142,656	73,957	216,613	1	1.00
9406360	248310	11528	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	7	7,956	190,944	86,013	276,957	1	1.00
9406366	248360	2981	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	10	10,144	243,456	99,126	342,582	1	1.00
9406370	248400	14159	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	10	10,144	243,456	99,127	342,583	1	1.00
9406384	248540	11581	MMS X7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	24	10	12,927	310,249	113,642	423,891	1	1.00
9406412	248730	63109	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	2	3,150	75,600	57,212	132,812	1	1.00
9406651	249310	31860	OAH C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	24	7	6,306	151,344	76,130	227,474	1	1.00
9408635	253280	4661	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	10	7,265	174,360	81,874	256,234	1	1.00
9408721	253820	3672	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	2	3,586	86,064	59,825	145,889	1	1.00
9408832	253900	8193	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	24	9	5,726	137,424	72,651	210,075	1	1.00
9408839	253970	1151	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	6	6,009	144,216	74,347	218,563	1	1.00
9408841	253990	27436	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	7	6,306	151,344	76,126	227,470	1	1.00
9409175	256480	22327	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	108,456	65,416	173,872	1	1.00
9409258	257050	39711	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
9409260	257060	63131	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	4	3,434	82,416	58,915	141,331	1	1.00
9409362	257820	37665	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	6	6,009	144,216	74,347	218,563	1	1.00
9409728	260890	8241	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	7,265	174,360	81,872	256,232	1	1.00
9409799	571310	23595	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	9	4,974	119,376	68,144	187,520	1	1.00
9409966	562290	3912	MMN X0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	7	6,883	165,192	79,584	244,776	1	1.00
9410078	547240	48127	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	82,416	58,915	141,331	1	1.00
9410082	545670	7864	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
9410087	545730	41414	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	98,928	63,038	161,966	1	1.00
9410174	544850	64754	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	5	6,607	158,568	77,930	236,498	1	1.00

2021-23 Biennium **Cross Reference Number: 10000-060-10-00-00000**

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
9410273	547080	8941	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	6	3,751	90,024	60,814	150,838	1	1.00
9410336	587720	5101	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	5,208	124,992	69,547	194,539	1	1.00
9410655	725980	11826	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
9410883	824860	23334	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PP	21.03	9	8,766	184,349	81,173	265,522	1	0.88
9410908	848830	4625	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	5,208	124,992	69,547	194,539	1	1.00
				General Funds						**91,883,169**	**62,309,633**	**54,192,705**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**161,088**	**74,713**	**235,805**		
				Federal Funds						**10,525,973**	**62,046,557**	**72,572,633**		
				Total Funds						**02,570,230**	**24,430,903**	**27,001,143**	**3272**	**232.36**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: Safety
Cross Reference Number: 10000-060-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	546,258	-	-	-	-	-	546,258
Other Revenues	-	-	49,284	-	-	-	49,284
Federal Funds	-	-	-	1,237,006	-	-	1,237,006
Tsfr From Revenue, Dept of	-	-	118,594	-	-	-	118,594
Total Revenues	**$546,258**	**-**	**$167,878**	**$1,237,006**	**-**	**-**	**$1,951,142**
Special Payments							
Dist to Non-Gov Units	23,622	-	167,878	130,938	-	-	322,438
Dist to Individuals	140,075	-	-	460,649	-	-	600,724
Dist to Contract Svc Providers	198,381	-	-	233,807	-	-	432,188
Other Special Payments	184,180	-	-	272,951	-	-	457,131
Spc Pmt to Education, Dept of	-	-	-	138,661	-	-	138,661
Total Special Payments	**$546,258**	**-**	**$167,878**	**$1,237,006**	**-**	**-**	**$1,951,142**
Total Expenditures							
Total Expenditures	546,258	-	167,878	1,237,006	-	-	1,951,142
Total Expenditures	**$546,258**	**-**	**$167,878**	**$1,237,006**	**-**	**-**	**$1,951,142**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of **Cross Reference Name: Safety**

Pkg: 032 - Above Standard Inflation **Cross Reference Number: 10000-060-02-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	177,851	-	-	-	-	-	177,851
Federal Funds	-	-	-	402,748	-	-	402,748
Total Revenues	**$177,851**	**-**	**-**	**$402,748**	**-**	**-**	**$580,599**
Special Payments							
Dist to Non-Gov Units	7,691	-	-	42,631	-	-	50,322
Dist to Individuals	70,285	-	-	272,667	-	-	342,952
Dist to Contract Svc Providers	9,696	-	-	8,969	-	-	18,665
Other Special Payments	90,179	-	-	78,481	-	-	168,660
Total Special Payments	**$177,851**	**-**	**-**	**$402,748**	**-**	**-**	**$580,599**
Total Expenditures							
Total Expenditures	177,851	-	-	402,748	-	-	580,599
Total Expenditures	**$177,851**	**-**	**-**	**$402,748**	**-**	**-**	**$580,599**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 050 - Fundshifts

Cross Reference Name: Safety
Cross Reference Number: 10000-060-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,437,911	-	-	-	-	-	1,437,911
Federal Funds	-	-	-	(1,437,911)	-	-	(1,437,911)
Total Revenues	**$1,437,911**	**-**	**-**	**($1,437,911)**	**-**	**-**	**-**
Special Payments							
Dist to Individuals	1,114,308	-	-	(1,090,914)	-	-	23,394
Dist to Contract Svc Providers	625	-	-	(36,518)	-	-	(35,893)
Other Special Payments	322,978	-	-	(310,479)	-	-	12,499
Total Special Payments	**$1,437,911**	**-**	**-**	**($1,437,911)**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	1,437,911	-	-	(1,437,911)	-	-	-
Total Expenditures	**$1,437,911**	**-**	**-**	**($1,437,911)**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of **Cross Reference Name: Safety**
Pkg: 060 - Technical Adjustments **Cross Reference Number: 10000-060-02-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(14,865,698)	-	-	-	-	-	(14,865,698)
Business Lic and Fees	-	-	(1,146,144)	-	-	-	(1,146,144)
Care of State Wards	-	-	(582,749)	-	-	-	(582,749)
Other Revenues	-	-	(62,824)	-	-	-	(62,824)
Federal Funds	-	-	-	(28,969,429)	-	-	(28,969,429)
Tsfr From Revenue, Dept of	-	-	(2,876,601)	-	-	-	(2,876,601)
Total Revenues	**($14,865,698)**	**-**	**($4,668,318)**	**($28,969,429)**	**-**	**-**	**($48,503,445)**
Special Payments							
Dist to Non-Gov Units	(580,673)	-	(4,072,029)	(3,218,636)	-	-	(7,871,338)
Dist to Individuals	(4,582,217)	-	(282,908)	(10,355,179)	-	-	(15,220,304)
Dist to Contract Svc Providers	(4,822,219)	-	(117,271)	(5,643,624)	-	-	(10,583,114)
Other Special Payments	(4,880,589)	-	(196,110)	(6,388,661)	-	-	(11,465,360)
Spc Pmt to Education, Dept of	-	-	-	(3,363,329)	-	-	(3,363,329)
Total Special Payments	**($14,865,698)**	**-**	**($4,668,318)**	**($28,969,429)**	**-**	**-**	**($48,503,445)**
Total Expenditures							
Total Expenditures	(14,865,698)	-	(4,668,318)	(28,969,429)	-	-	(48,503,445)
Total Expenditures	**($14,865,698)**	**-**	**($4,668,318)**	**($28,969,429)**	**-**	**-**	**($48,503,445)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: Well Being
Cross Reference Number: 10000-060-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,929,819	-	-	-	-	-	3,929,819
Federal Funds	-	-	-	3,950,185	-	-	3,950,185
Total Revenues	**$3,929,819**	**-**	**-**	**$3,950,185**	**-**	**-**	**$7,880,004**
Special Payments							
Dist to Individuals	2,436,488	-	-	3,515,665	-	-	5,952,153
Other Special Payments	1,493,331	-	-	434,520	-	-	1,927,851
Total Special Payments	**$3,929,819**	**-**	**-**	**$3,950,185**	**-**	**-**	**$7,880,004**
Total Expenditures							
Total Expenditures	3,929,819	-	-	3,950,185	-	-	7,880,004
Total Expenditures	**$3,929,819**	**-**	**-**	**$3,950,185**	**-**	**-**	**$7,880,004**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of **Cross Reference Name: Well Being**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 10000-060-03-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,011,069)	-	-	-	-	-	(1,011,069)
Transfer from General Fund	-	-	(1,011,069)	-	-	-	(1,011,069)
Total Revenues	**($1,011,069)**	**-**	**($1,011,069)**	**-**	**-**	**-**	**($2,022,138)**
Special Payments							
Intra-Agency Gen Fund Transfer	(1,011,069)	-	-	-	-	-	(1,011,069)
Total Special Payments	**($1,011,069)**	**-**	**-**	**-**	**-**	**-**	**($1,011,069)**
Total Expenditures							
Total Expenditures	(1,011,069)	-	-	-	-	-	(1,011,069)
Total Expenditures	**($1,011,069)**	**-**	**-**	**-**	**-**	**-**	**($1,011,069)**
Ending Balance							
Ending Balance	-	-	(1,011,069)	-	-	-	(1,011,069)
Total Ending Balance	**-**	**-**	**($1,011,069)**	**-**	**-**	**-**	**($1,011,069)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: Well Being
Cross Reference Number: 10000-060-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	8,457,665	-	-	-	-	-	8,457,665
Federal Funds	-	-	-	7,305,512	-	-	7,305,512
Total Revenues	**$8,457,665**	**-**	**-**	**$7,305,512**	**-**	**-**	**$15,763,177**
Special Payments							
Dist to Other Gov Unit	37,064	-	-	119,934	-	-	156,998
Dist to Non-Gov Units	98,509	-	-	-	-	-	98,509
Dist to Individuals	6,815,222	-	-	6,099,865	-	-	12,915,087
Dist to Contract Svc Providers	16,734	-	-	75,788	-	-	92,522
Other Special Payments	1,464,638	-	-	590,574	-	-	2,055,212
Spc Pmt to HECC	-	-	-	53,246	-	-	53,246
Spc Pmt to Education, Dept of	25,498	-	-	366,105	-	-	391,603
Total Special Payments	**$8,457,665**	**-**	**-**	**$7,305,512**	**-**	**-**	**$15,763,177**
Total Expenditures							
Total Expenditures	8,457,665	-	-	7,305,512	-	-	15,763,177
Total Expenditures	**$8,457,665**	**-**	**-**	**$7,305,512**	**-**	**-**	**$15,763,177**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of **Cross Reference Name: Well Being**

Pkg: 032 - Above Standard Inflation **Cross Reference Number: 10000-060-03-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,551,735	-	-	-	-	-	1,551,735
Care of State Wards	-	-	-	-	-	-	-
Federal Funds	-	-	-	1,389,005	-	-	1,389,005
Total Revenues	**$1,551,735**	**-**	**-**	**$1,389,005**	**-**	**-**	**$2,940,740**
Special Payments							
Dist to Other Gov Unit	-	-	-	44,974	-	-	44,974
Dist to Non-Gov Units	3,033	-	-	-	-	-	3,033
Dist to Individuals	774,635	-	-	1,014,972	-	-	1,789,607
Dist to Contract Svc Providers	-	-	-	4,157	-	-	4,157
Other Special Payments	774,067	-	-	216,235	-	-	990,302
Spc Pmt to Education, Dept of	-	-	-	108,667	-	-	108,667
Total Special Payments	**$1,551,735**	**-**	**-**	**$1,389,005**	**-**	**-**	**$2,940,740**
Total Expenditures							
Total Expenditures	1,551,735	-	-	1,389,005	-	-	2,940,740
Total Expenditures	**$1,551,735**	**-**	**-**	**$1,389,005**	**-**	**-**	**$2,940,740**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Well Being
Cross Reference Number: 10000-060-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	72,297,762	-	-	-	-	-	72,297,762
Care of State Wards	-	-	955,354	-	-	-	955,354
Federal Funds	-	-	-	3,401,447	-	-	3,401,447
Total Revenues	**$72,297,762**	**-**	**$955,354**	**$3,401,447**	**-**	**-**	**$76,654,563**
Special Payments							
Dist to Other Gov Unit	-	-	-	(165,665)	-	-	(165,665)
Dist to Individuals	13,144,206	-	409,743	(955,995)	-	-	12,597,954
Other Special Payments	59,153,556	-	545,611	4,523,107	-	-	64,222,274
Total Special Payments	**$72,297,762**	**-**	**$955,354**	**$3,401,447**	**-**	**-**	**$76,654,563**
Total Expenditures							
Total Expenditures	72,297,762	-	955,354	3,401,447	-	-	76,654,563
Total Expenditures	**$72,297,762**	**-**	**$955,354**	**$3,401,447**	**-**	**-**	**$76,654,563**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Well Being
Cross Reference Number: 10000-060-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(91,485,416)	-	-	-	-	-	(91,485,416)
Care of State Wards	-	-	(1,347,876)	-	-	-	(1,347,876)
Federal Funds	-	-	-	(8,201,465)	-	-	(8,201,465)
Total Revenues	**($91,485,416)**	**-**	**($1,347,876)**	**($8,201,465)**	**-**	**-**	**($101,034,757)**
Special Payments							
Dist to Other Gov Unit	-	-	-	(4,839)	-	-	(4,839)
Dist to Individuals	(24,908,918)	-	(740,939)	(3,208,443)	-	-	(28,858,300)
Other Special Payments	(66,576,498)	-	(606,937)	(4,988,183)	-	-	(72,171,618)
Total Special Payments	**($91,485,416)**	**-**	**($1,347,876)**	**($8,201,465)**	**-**	**-**	**($101,034,757)**
Total Expenditures							
Total Expenditures	(91,485,416)	-	(1,347,876)	(8,201,465)	-	-	(101,034,757)
Total Expenditures	**($91,485,416)**	**-**	**($1,347,876)**	**($8,201,465)**	**-**	**-**	**($101,034,757)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 050 - Fundshifts

Cross Reference Name: Well Being
Cross Reference Number: 10000-060-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	17,839,075	-	-	-	-	-	17,839,075
Care of State Wards	-	-	(726,065)	-	-	-	(726,065)
Other Revenues	-	-	(205,741)	-	-	-	(205,741)
Federal Funds	-	-	-	(16,907,269)	-	-	(16,907,269)
Total Revenues	**$17,839,075**	**-**	**($931,806)**	**($16,907,269)**	**-**	**-**	**-**
Special Payments							
Dist to Other Gov Unit	-	-	-	(40,896)	-	-	(40,896)
Dist to Non-Gov Units	-	-	-	-	-	-	-
Dist to Individuals	11,876,502	-	(152,248)	(13,642,610)	-	-	(1,918,356)
Dist to Contract Svc Providers	-	-	-	(16,648)	-	-	(16,648)
Other Special Payments	5,962,573	-	(779,558)	(3,207,115)	-	-	1,975,900
Spc Pmt to Justice, Dept of	-	-	-	-	-	-	-
Spc Pmt to Education, Dept of	-	-	-	-	-	-	-
Total Special Payments	**$17,839,075**	**-**	**($931,806)**	**($16,907,269)**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	17,839,075	-	(931,806)	(16,907,269)	-	-	-
Total Expenditures	**$17,839,075**	**-**	**($931,806)**	**($16,907,269)**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of **Cross Reference Name: Well Being**
Pkg: 060 - Technical Adjustments **Cross Reference Number: 10000-060-03-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(209,280,492)	-	-	-	-	-	(209,280,492)
Care of State Wards	-	-	(17,947,652)	-	-	-	(17,947,652)
Interest Income	-	-	-	-	-	-	-
Other Revenues	-	-	(8,624,696)	-	-	-	(8,624,696)
Federal Funds	-	-	-	(160,833,026)	-	-	(160,833,026)
Transfer In - Intrafund	-	-	-	-	-	-	-
Tsfr From Transportation, Dept	-	-	(110,870)	-	-	-	(110,870)
Total Revenues	**($209,280,492)**	**-**	**($26,683,218)**	**($160,833,026)**	**-**	**-**	**($396,796,736)**
Special Payments							
Dist to Other Gov Unit	(899,020)	-	-	(2,742,670)	-	-	(3,641,690)
Dist to Non-Gov Units	(2,392,426)	-	-	-	-	-	(2,392,426)
Dist to Individuals	(168,631,660)	-	(24,977,073)	(134,680,794)	-	-	(328,289,527)
Dist to Contract Svc Providers	(405,903)	-	-	(1,825,804)	-	-	(2,231,707)
Other Special Payments	(36,333,014)	-	(1,643,794)	(11,303,401)	-	-	(49,280,209)
Spc Pmt to HECC	-	-	-	(1,291,518)	-	-	(1,291,518)
Spc Pmt to Education, Dept of	(618,469)	-	(62,351)	(8,988,839)	-	-	(9,669,659)
Total Special Payments	**($209,280,492)**	**-**	**($26,683,218)**	**($160,833,026)**	**-**	**-**	**($396,796,736)**
Total Expenditures							
Total Expenditures	(209,280,492)	-	(26,683,218)	(160,833,026)	-	-	(396,796,736)
Total Expenditures	**($209,280,492)**	**-**	**($26,683,218)**	**($160,833,026)**	**-**	**-**	**($396,796,736)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Well Being
Cross Reference Number: 10000-060-03-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: Permanency
Cross Reference Number: 10000-060-04-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,793,801	-	-	-	-	-	3,793,801
Federal Funds	-	-	-	3,825,538	-	-	3,825,538
Transfer from General Fund	-	-	465,442	-	-	-	465,442
Total Revenues	**$3,793,801**	**-**	**$465,442**	**$3,825,538**	**-**	**-**	**$8,084,781**
Special Payments							
Dist to Individuals	615,500	-	-	801,016	-	-	1,416,516
Intra-Agency Gen Fund Transfer	465,442	-	-	-	-	-	465,442
Other Special Payments	2,712,859	-	-	3,024,522	-	-	5,737,381
Total Special Payments	**$3,793,801**	**-**	**-**	**$3,825,538**	**-**	**-**	**$7,619,339**
Total Expenditures							
Total Expenditures	3,793,801	-	-	3,825,538	-	-	7,619,339
Total Expenditures	**$3,793,801**	**-**	**-**	**$3,825,538**	**-**	**-**	**$7,619,339**
Ending Balance							
Ending Balance	-	-	465,442	-	-	-	465,442
Total Ending Balance	**-**	**-**	**$465,442**	**-**	**-**	**-**	**$465,442**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Permanency
Cross Reference Number: 10000-060-04-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,235,190	-	-	-	-	-	1,235,190
Federal Funds	-	-	-	1,256,366	-	-	1,256,366
Transfer from General Fund	-	-	108,847	-	-	-	108,847
Total Revenues	**$1,235,190**	**-**	**$108,847**	**$1,256,366**	**-**	**-**	**$2,600,403**
Special Payments							
Dist to Individuals	210,291	-	-	270,231	-	-	480,522
Intra-Agency Gen Fund Transfer	108,847	-	-	-	-	-	108,847
Other Special Payments	916,052	-	-	986,135	-	-	1,902,187
Total Special Payments	**$1,235,190**	**-**	**-**	**$1,256,366**	**-**	**-**	**$2,491,556**
Total Expenditures							
Total Expenditures	1,235,190	-	-	1,256,366	-	-	2,491,556
Total Expenditures	**$1,235,190**	**-**	**-**	**$1,256,366**	**-**	**-**	**$2,491,556**
Ending Balance							
Ending Balance	-	-	108,847	-	-	-	108,847
Total Ending Balance	**-**	**-**	**$108,847**	**-**	**-**	**-**	**$108,847**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Permanency
Cross Reference Number: 10000-060-04-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,894,814	-	-	-	-	-	5,894,814
Federal Funds	-	-	-	5,676,089	-	-	5,676,089
Transfer from General Fund	-	-	630,945	-	-	-	630,945
Total Revenues	**$5,894,814**	**-**	**$630,945**	**$5,676,089**	**-**	**-**	**$12,201,848**
Special Payments							
Dist to Individuals	216,309	-	-	261,551	-	-	477,860
Intra-Agency Gen Fund Transfer	630,945	-	-	-	-	-	630,945
Other Special Payments	5,047,560	-	-	5,414,538	-	-	10,462,098
Total Special Payments	**$5,894,814**	**-**	**-**	**$5,676,089**	**-**	**-**	**$11,570,903**
Total Expenditures							
Total Expenditures	5,894,814	-	-	5,676,089	-	-	11,570,903
Total Expenditures	**$5,894,814**	**-**	**-**	**$5,676,089**	**-**	**-**	**$11,570,903**
Ending Balance							
Ending Balance	-	-	630,945	-	-	-	630,945
Total Ending Balance	**-**	**-**	**$630,945**	**-**	**-**	**-**	**$630,945**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Permanency
Cross Reference Number: 10000-060-04-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,549,578	-	-	-	-	-	2,549,578
Federal Funds	-	-	-	2,621,316	-	-	2,621,316
Transfer from General Fund	-	-	220,297	-	-	-	220,297
Total Revenues	**$2,549,578**	**-**	**$220,297**	**$2,621,316**	**-**	**-**	**$5,391,191**
Special Payments							
Dist to Individuals	566,908	-	-	730,809	-	-	1,297,717
Intra-Agency Gen Fund Transfer	220,297	-	-	-	-	-	220,297
Other Special Payments	1,762,373	-	-	1,890,507	-	-	3,652,880
Total Special Payments	**$2,549,578**	**-**	**-**	**$2,621,316**	**-**	**-**	**$5,170,894**
Total Expenditures							
Total Expenditures	2,549,578	-	-	2,621,316	-	-	5,170,894
Total Expenditures	**$2,549,578**	**-**	**-**	**$2,621,316**	**-**	**-**	**$5,170,894**
Ending Balance							
Ending Balance	-	-	220,297	-	-	-	220,297
Total Ending Balance	**-**	**-**	**$220,297**	**-**	**-**	**-**	**$220,297**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 050 - Fundshifts

Cross Reference Name: Permanency
Cross Reference Number: 10000-060-04-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,458,676	-	-	-	-	-	1,458,676
Federal Funds	-	-	-	(1,458,676)	-	-	(1,458,676)
Transfer from General Fund	-	-	102,202	-	-	-	102,202
Total Revenues	**$1,458,676**	**-**	**$102,202**	**($1,458,676)**	**-**	**-**	**$102,202**
Special Payments							
Dist to Individuals	404,879	-	-	(404,879)	-	-	-
Intra-Agency Gen Fund Transfer	102,202	-	-	-	-	-	102,202
Other Special Payments	951,595	-	-	(1,053,797)	-	-	(102,202)
Total Special Payments	**$1,458,676**	**-**	**-**	**($1,458,676)**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	1,458,676	-	-	(1,458,676)	-	-	-
Total Expenditures	**$1,458,676**	**-**	**-**	**($1,458,676)**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	102,202	-	-	-	102,202
Total Ending Balance	**-**	**-**	**$102,202**	**-**	**-**	**-**	**$102,202**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Permanency
Cross Reference Number: 10000-060-04-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(103,159,972)	-	-	-	-	-	(103,159,972)
Business Lic and Fees	-	-	(89,557)	-	-	-	(89,557)
Care of State Wards	-	-	(597,831)	-	-	-	(597,831)
Interest Income	-	-	-	-	-	-	-
Other Revenues	-	-	(190,390)	-	-	-	(190,390)
Federal Funds	-	-	-	(101,661,076)	-	-	(101,661,076)
Transfer from General Fund	-	-	(12,351,957)	-	-	-	(12,351,957)
Total Revenues	**($103,159,972)**	**-**	**($13,229,735)**	**($101,661,076)**	**-**	**-**	**($218,050,783)**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Individuals	(16,327,832)	-	(328,115)	(20,287,017)	-	-	(36,942,964)
Intra-Agency Gen Fund Transfer	(12,351,957)	-	-	-	-	-	(12,351,957)
Other Special Payments	(74,480,183)	-	(3,796,930)	(81,374,059)	-	-	(159,651,172)
Total Special Payments	**($103,159,972)**	**-**	**($4,125,045)**	**($101,661,076)**	**-**	**-**	**($208,946,093)**
Total Expenditures							
Total Expenditures	(103,159,972)	-	(4,125,045)	(101,661,076)	-	-	(208,946,093)
Total Expenditures	**($103,159,972)**	**-**	**($4,125,045)**	**($101,661,076)**	**-**	**-**	**($208,946,093)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Permanency
Cross Reference Number: 10000-060-04-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(9,104,690)	-	-	-	(9,104,690)
Total Ending Balance	**-**	**-**	**($9,104,690)**	**-**	**-**	**-**	**($9,104,690)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Child Welfare Program Delivery and Design
Cross Reference Number: 10000-060-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,874,014	-	-	-	-	-	3,874,014
Other Revenues	-	-	70,132	-	-	-	70,132
Federal Funds	-	-	-	219,588	-	-	219,588
Total Revenues	**$3,874,014**	**-**	**$70,132**	**$219,588**	**-**	**-**	**$4,163,734**
Personal Services							
Temporary Appointments	22,213	-	17,523	22,198	-	-	61,934
Overtime Payments	169,625	-	26,051	33,912	-	-	229,588
Shift Differential	451	-	31	346	-	-	828
All Other Differential	12,489	-	32	5,783	-	-	18,304
Public Employees' Retire Cont	31,621	-	4,523	6,935	-	-	43,079
Pension Obligation Bond	4,880,861	-	8,647	(10,163)	-	-	4,879,345
Social Security Taxes	15,665	-	3,338	4,761	-	-	23,764
Vacancy Savings	(1,258,911)	-	9,987	155,816	-	-	(1,093,108)
Total Personal Services	**$3,874,014**	**-**	**$70,132**	**$219,588**	**-**	**-**	**$4,163,734**
Total Expenditures							
Total Expenditures	3,874,014	-	70,132	219,588	-	-	4,163,734
Total Expenditures	**$3,874,014**	**-**	**$70,132**	**$219,588**	**-**	**-**	**$4,163,734**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: Child Welfare Program Delivery and Design
Cross Reference Number: 10000-060-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	317,261	-	-	-	-	-	317,261
Federal Funds	-	-	-	743,563	-	-	743,563
Total Revenues	**$317,261**	**-**	**-**	**$743,563**	**-**	**-**	**$1,060,824**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	274,848	-	-	274,848
Empl. Rel. Bd. Assessments	-	-	-	116	-	-	116
Public Employees' Retire Cont	-	-	-	47,604	-	-	47,604
Social Security Taxes	-	-	-	21,026	-	-	21,026
Worker's Comp. Assess. (WCD)	-	-	-	92	-	-	92
Flexible Benefits	-	-	-	76,464	-	-	76,464
Total Personal Services	**-**	**-**	**-**	**$420,150**	**-**	**-**	**$420,150**
Services & Supplies							
Instate Travel	39,467	-	-	8,667	-	-	48,134
Employee Training	9,418	-	-	2,290	-	-	11,708
Office Expenses	65,226	-	-	15,814	-	-	81,040
Telecommunications	6,776	-	-	5,177	-	-	11,953
Professional Services	-	-	-	276,066	-	-	276,066
Food and Kitchen Supplies	194,475	-	-	12,730	-	-	207,205
Other Services and Supplies	1,899	-	-	1,431	-	-	3,330
Expendable Prop 250 - 5000	-	-	-	1,238	-	-	1,238
Total Services & Supplies	**$317,261**	**-**	**-**	**$323,413**	**-**	**-**	**$640,674**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: Child Welfare Program Delivery and Design
Cross Reference Number: 10000-060-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	317,261	-	-	743,563	-	-	1,060,824
Total Expenditures	**$317,261**	**-**	**-**	**$743,563**	**-**	**-**	**$1,060,824**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							2.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Child Welfare Program Delivery and Design
Cross Reference Number: 10000-060-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	(202,775)	-	-	-	(202,775)
Total Revenues	**-**	**-**	**($202,775)**	**-**	**-**	**-**	**($202,775)**
Services & Supplies							
Instate Travel	-	-	(35,339)	-	-	-	(35,339)
Out of State Travel	-	-	(305)	-	-	-	(305)
Employee Training	-	-	(5,778)	-	-	-	(5,778)
Office Expenses	-	-	(2,725)	-	-	-	(2,725)
Telecommunications	-	-	(32,837)	-	-	-	(32,837)
Data Processing	-	-	(21,607)	-	-	-	(21,607)
Professional Services	-	-	(5,894)	-	-	-	(5,894)
Attorney General	-	-	(239)	-	-	-	(239)
Dues and Subscriptions	-	-	(438)	-	-	-	(438)
Facilities Rental and Taxes	-	-	(288)	-	-	-	(288)
Fuels and Utilities	-	-	(6)	-	-	-	(6)
Facilities Maintenance	-	-	(3)	-	-	-	(3)
Agency Program Related S and S	-	-	(96,772)	-	-	-	(96,772)
Other Services and Supplies	-	-	(13)	-	-	-	(13)
IT Expendable Property	-	-	(273)	-	-	-	(273)
Total Services & Supplies	**-**	**-**	**($202,517)**	**-**	**-**	**-**	**($202,517)**
Capital Outlay							
Office Furniture and Fixtures	-	-	(258)	-	-	-	(258)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Child Welfare Program Delivery and Design
Cross Reference Number: 10000-060-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Telecommunications Equipment	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**($258)**	**-**	**-**	**-**	**($258)**
Total Expenditures							
Total Expenditures	-	-	(202,775)	-	-	-	(202,775)
Total Expenditures	**-**	**-**	**($202,775)**	**-**	**-**	**-**	**($202,775)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: Child Welfare Program Delivery and Design
Cross Reference Number: 10000-060-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	9,659,894	-	-	-	-	-	9,659,894
Other Revenues	-	-	26,305	-	-	-	26,305
Federal Funds	-	-	-	7,799,503	-	-	7,799,503
Total Revenues	**$9,659,894**	**-**	**$26,305**	**$7,799,503**	**-**	**-**	**$17,485,702**
Services & Supplies							
Instate Travel	156,245	-	1,594	31,684	-	-	189,523
Out of State Travel	2,313	-	-	4,129	-	-	6,442
Employee Training	372,709	-	1,111	85,609	-	-	459,429
Office Expenses	168,185	-	4,274	103,606	-	-	276,065
Telecommunications	124,294	-	1,219	85,911	-	-	211,424
Data Processing	94,556	-	806	92,993	-	-	188,355
Publicity and Publications	10,838	-	-	1,614	-	-	12,452
Professional Services	599,714	-	5,368	566,979	-	-	1,172,061
IT Professional Services	94	-	-	316	-	-	410
Attorney General	7,719,351	-	-	6,580,313	-	-	14,299,664
Employee Recruitment and Develop	591	-	-	1,232	-	-	1,823
Dues and Subscriptions	21,132	-	-	23,385	-	-	44,517
Facilities Rental and Taxes	62,866	-	7,335	47,810	-	-	118,011
Fuels and Utilities	585	-	-	4	-	-	589
Facilities Maintenance	722	-	-	1,060	-	-	1,782
Food and Kitchen Supplies	168,445	-	-	87,733	-	-	256,178
Medical Services and Supplies	276	-	-	576	-	-	852
Other Care of Residents and Patients	599	-	-	1,248	-	-	1,847
Agency Program Related S and S	39,908	-	-	34,326	-	-	74,234

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: Child Welfare Program Delivery and Design
Cross Reference Number: 10000-060-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	38,817	-	12	35,045	-	-	73,874
Expendable Prop 250 - 5000	42,205	-	4,586	13,064	-	-	59,855
IT Expendable Property	34,669	-	-	129	-	-	34,798
Total Services & Supplies	**$9,659,114**	**-**	**$26,305**	**$7,798,766**	**-**	**-**	**$17,484,185**
Capital Outlay							
Office Furniture and Fixtures	780	-	-	737	-	-	1,517
Total Capital Outlay	**$780**	**-**	**-**	**$737**	**-**	**-**	**$1,517**
Total Expenditures							
Total Expenditures	9,659,894	-	26,305	7,799,503	-	-	17,485,702
Total Expenditures	**$9,659,894**	**-**	**$26,305**	**$7,799,503**	**-**	**-**	**$17,485,702**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 050 - Fundshifts

Cross Reference Name: Child Welfare Program Delivery and Design
Cross Reference Number: 10000-060-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	8,310,183	-	-	-	-	-	8,310,183
Federal Funds	-	-	-	(8,310,183)	-	-	(8,310,183)
Total Revenues	**$8,310,183**	**-**	**-**	**($8,310,183)**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	376,797	-	-	(376,797)	-	-	-
Out of State Travel	70,931	-	-	(70,931)	-	-	-
Employee Training	779,051	-	-	(779,051)	-	-	-
Office Expenses	1,409,350	-	-	(1,409,350)	-	-	-
Telecommunications	1,489,815	-	-	(1,489,815)	-	-	-
Data Processing	947,402	-	-	(947,402)	-	-	-
Publicity and Publications	(44,224)	-	-	44,224	-	-	-
Professional Services	1,511,251	-	-	(1,511,251)	-	-	-
IT Professional Services	4,891	-	-	(4,891)	-	-	-
Employee Recruitment and Develop	22,295	-	-	(22,295)	-	-	-
Dues and Subscriptions	133,582	-	-	(133,582)	-	-	-
Facilities Rental and Taxes	721,403	-	-	(721,403)	-	-	-
Fuels and Utilities	(1,991)	-	-	1,991	-	-	-
Facilities Maintenance	18,413	-	-	(18,413)	-	-	-
Medical Services and Supplies	10,425	-	-	(10,425)	-	-	-
Other Care of Residents and Patients	22,586	-	-	(22,586)	-	-	-
Agency Program Related S and S	223,639	-	-	(223,639)	-	-	-
Other Services and Supplies	499,713	-	-	(499,713)	-	-	-
Expendable Prop 250 - 5000	172,718	-	-	(172,718)	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 050 - Fundshifts

Cross Reference Name: Child Welfare Program Delivery and Design
Cross Reference Number: 10000-060-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	(74,531)	-	-	74,531	-	-	-
Total Services & Supplies	**$8,293,516**	**-**	**-**	**($8,293,516)**	**-**	**-**	**-**
Capital Outlay							
Office Furniture and Fixtures	16,667	-	-	(16,667)	-	-	-
Telecommunications Equipment	-	-	-	-	-	-	-
Total Capital Outlay	**$16,667**	**-**	**-**	**($16,667)**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	8,310,183	-	-	(8,310,183)	-	-	-
Total Expenditures	**$8,310,183**	**-**	**-**	**($8,310,183)**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Child Welfare Program Delivery and Design
Cross Reference Number: 10000-060-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(540,585,456)	-	-	-	-	-	(540,585,456)
Care of State Wards	-	-	(238,539)	-	-	-	(238,539)
Other Revenues	-	-	(2,067,606)	-	-	-	(2,067,606)
Federal Funds	-	-	-	(271,456,203)	-	-	(271,456,203)
Total Revenues	**($540,585,456)**	**-**	**($2,306,145)**	**($271,456,203)**	**-**	**-**	**($814,347,804)**
Transfers Out							
Tsfr To Administrative Svcs	-	-	-	184,048	-	-	184,048
Tsfr To Judicial Dept	-	-	-	2,076,494	-	-	2,076,494
Total Transfers Out	**-**	**-**	**-**	**$2,260,542**	**-**	**-**	**$2,260,542**
Personal Services							
Class/Unclass Sal. and Per Diem	(272,129,893)	-	(267,529)	(130,665,104)	-	-	(403,062,526)
Temporary Appointments	(538,795)	-	(425,037)	(538,441)	-	-	(1,502,273)
Overtime Payments	(4,114,414)	-	(631,901)	(822,562)	-	-	(5,568,877)
Shift Differential	(10,946)	-	(755)	(8,395)	-	-	(20,096)
All Other Differential	(302,928)	-	(774)	(140,282)	-	-	(443,984)
Empl. Rel. Bd. Assessments	(126,421)	-	(89)	(61,196)	-	-	(187,706)
Public Employees' Retire Cont	(47,899,899)	-	(156,017)	(22,799,847)	-	-	(70,855,763)
Pension Obligation Bond	(16,008,781)	-	(50,675)	(7,606,664)	-	-	(23,666,120)
Social Security Taxes	(21,191,732)	-	(101,270)	(10,108,942)	-	-	(31,401,944)
Worker's Comp. Assess. (WCD)	(99,565)	-	(59)	(49,104)	-	-	(148,728)
Flexible Benefits	(83,588,610)	-	(67,842)	(40,078,078)	-	-	(123,734,530)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Child Welfare Program Delivery and Design
Cross Reference Number: 10000-060-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Vacancy Savings	5,145,720	-	3,162	2,475,282	-	-	7,624,164
Total Personal Services	**($440,866,264)**	**-**	**($1,698,786)**	**($210,403,333)**	**-**	**-**	**($652,968,383)**
Services & Supplies							
Instate Travel	(4,206,107)	-	(38,653)	(400,376)	-	-	(4,645,136)
Out of State Travel	(127,028)	-	-	(29,218)	-	-	(156,246)
Employee Training	(9,828,835)	-	(26,943)	(1,299,747)	-	-	(11,155,525)
Office Expenses	(5,554,042)	-	(103,673)	(1,119,498)	-	-	(6,777,213)
Telecommunications	(4,511,441)	-	(29,573)	(599,185)	-	-	(5,140,199)
Data Processing	(3,240,919)	-	(19,552)	(1,308,225)	-	-	(4,568,696)
Publicity and Publications	(218,663)	-	-	(83,366)	-	-	(302,029)
Professional Services	(12,632,261)	-	(99,539)	(9,278,798)	-	-	(22,010,598)
IT Professional Services	(6,631)	-	(4)	(966)	-	-	(7,601)
Attorney General	(47,448,382)	-	-	(40,447,083)	-	-	(87,895,465)
Employee Recruitment and Develop	(36,629)	-	-	(7,592)	-	-	(44,221)
Dues and Subscriptions	(646,155)	-	-	(433,644)	-	-	(1,079,799)
Facilities Rental and Taxes	(2,246,285)	-	(177,906)	(438,270)	-	-	(2,862,461)
Fuels and Utilities	(12,208)	-	-	(2,079)	-	-	(14,287)
Facilities Maintenance	(35,934)	-	-	(7,284)	-	-	(43,218)
Food and Kitchen Supplies	(4,280,241)	-	-	(2,140,776)	-	-	(6,421,017)
Medical Services and Supplies	(17,126)	-	-	(3,550)	-	-	(20,676)
Other Care of Residents and Patients	(37,106)	-	-	(7,690)	-	-	(44,796)
Agency Program Related S and S	(1,191,639)	-	-	(608,952)	-	-	(1,800,591)
Other Services and Supplies	(1,443,150)	-	(287)	(351,777)	-	-	(1,795,214)
Expendable Prop 250 - 5000	(1,196,443)	-	(111,229)	(145,382)	-	-	(1,453,054)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Child Welfare Program Delivery and Design
Cross Reference Number: 10000-060-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	(766,399)	-	-	(77,665)	-	-	(844,064)
Total Services & Supplies	**($99,683,624)**	**-**	**($607,359)**	**($58,791,123)**	**-**	**-**	**($159,082,106)**
Capital Outlay							
Office Furniture and Fixtures	(35,568)	-	-	(1,205)	-	-	(36,773)
Total Capital Outlay	**($35,568)**	**-**	**-**	**($1,205)**	**-**	**-**	**($36,773)**
Total Expenditures							
Total Expenditures	(540,585,456)	-	(2,306,145)	(269,195,661)	-	-	(812,087,262)
Total Expenditures	**($540,585,456)**	**-**	**($2,306,145)**	**($269,195,661)**	**-**	**-**	**($812,087,262)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(3,276)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(3,276)**
Total FTE							
Total FTE							(3,236.36)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(3,236.36)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	859,066,117	-	-	-	-	-	859,066,117
Business Lic and Fees	-	-	1,146,144	-	-	-	1,146,144
Charges for Services	-	-	349,760	-	-	-	349,760
Care of State Wards	-	-	20,347,049	-	-	-	20,347,049
Interest Income	-	-	237,515	-	-	-	237,515
Other Revenues	-	-	8,886,715	-	-	-	8,886,715
Federal Funds	-	-	-	560,271,228	-	-	560,271,228
Transfer In - Intrafund	-	-	10,844,421	-	-	-	10,844,421
Transfer from General Fund	-	-	14,091,688	-	-	-	14,091,688
Tsfr From Revenue, Dept of	-	-	2,876,601	-	-	-	2,876,601
Tsfr From Transportation, Dept	-	-	50,000	-	-	-	50,000
Total Revenues	**$859,066,117**	**-**	**$58,829,893**	**$560,271,228**	**-**	**-**	**$1,478,167,238**
Transfers Out							
Transfer Out - Intrafund	-	-	(10,844,421)	-	-	-	(10,844,421)
Tsfr To Administrative Svcs	-	-	-	(184,048)	-	-	(184,048)
Tsfr To Judicial Dept	-	-	-	(2,213,975)	-	-	(2,213,975)
Total Transfers Out	**-**	**-**	**($10,844,421)**	**($2,398,023)**	**-**	**-**	**($13,242,444)**
Personal Services							
Class/Unclass Sal. and Per Diem	291,883,179	-	161,088	110,525,973	-	-	402,570,240
Temporary Appointments	538,795	-	425,037	538,441	-	-	1,502,273
Overtime Payments	4,114,414	-	631,901	822,562	-	-	5,568,877
Shift Differential	10,946	-	755	8,395	-	-	20,096

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
All Other Differential	302,928	-	774	140,282	-	-	443,984
Empl. Rel. Bd. Assessments	135,576	-	20	51,830	-	-	187,426
Public Employees' Retire Cont	51,321,149	-	137,581	19,311,618	-	-	70,770,348
Pension Obligation Bond	16,008,781	-	50,675	7,606,664	-	-	23,666,120
Social Security Taxes	22,701,188	-	93,137	8,569,868	-	-	31,364,193
Worker's Comp. Assess. (WCD)	105,990	-	20	42,535	-	-	148,545
Flexible Benefits	89,191,543	-	34,468	34,355,743	-	-	123,581,754
Vacancy Savings	(5,145,720)	-	(3,162)	(2,475,282)	-	-	(7,624,164)
Total Personal Services	**$471,168,769**	**-**	**$1,532,294**	**$179,498,629**	**-**	**-**	**$652,199,692**
Services & Supplies							
Instate Travel	4,194,578	-	38,653	399,441	-	-	4,632,672
Out of State Travel	127,028	-	-	29,218	-	-	156,246
Employee Training	9,467,162	-	26,943	1,299,490	-	-	10,793,595
Office Expenses	5,418,237	-	103,673	1,117,719	-	-	6,639,629
Telecommunications	4,501,398	-	29,573	598,603	-	-	5,129,574
Data Processing	2,712,522	-	806	1,214,979	-	-	3,928,307
Publicity and Publications	189,645	-	-	78,245	-	-	267,890
Professional Services	13,601,923	-	279,224	10,466,005	-	-	24,347,152
IT Professional Services	94	-	-	316	-	-	410
Attorney General	47,448,382	-	-	40,447,083	-	-	87,895,465
Employee Recruitment and Develop	591	-	-	1,232	-	-	1,823
Dues and Subscriptions	633,051	-	-	431,331	-	-	1,064,382
Facilities Rental and Taxes	783,420	-	196,656	203,099	-	-	1,183,175
Fuels and Utilities	585	-	-	4	-	-	589

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Maintenance	722	-	-	1,060	-	-	1,782
Food and Kitchen Supplies	168,445	-	-	87,733	-	-	256,178
Medical Services and Supplies	276	-	-	576	-	-	852
Other Care of Residents and Patients	599	-	-	1,248	-	-	1,847
Agency Program Related S and S	1,191,639	-	-	608,952	-	-	1,800,591
Other Services and Supplies	1,441,156	-	287	181,830	-	-	1,623,273
Expendable Prop 250 - 5000	318,365	-	111,229	17,931	-	-	447,525
IT Expendable Property	360,361	-	-	77,665	-	-	438,026
Total Services & Supplies	**$92,560,179**	**-**	**$787,044**	**$57,263,760**	**-**	**-**	**$150,610,983**
Capital Outlay							
Office Furniture and Fixtures	780	-	11	737	-	-	1,528
Total Capital Outlay	**$780**	**-**	**$11**	**$737**	**-**	**-**	**$1,528**
Special Payments							
Dist to Other Gov Unit	899,020	-	-	2,742,670	-	-	3,641,690
Dist to Non-Gov Units	2,744,086	-	4,072,029	3,218,636	-	-	10,034,751
Dist to Individuals	158,511,640	-	25,754,577	181,044,738	-	-	365,310,955
Dist to Contract Svc Providers	5,228,122	-	117,271	7,444,011	-	-	12,789,404
Intra-Agency Gen Fund Transfer	14,091,688	-	-	-	-	-	14,091,688
Other Special Payments	113,243,364	-	5,457,149	113,332,943	-	-	232,033,456
Spc Pmt to HECC	-	-	-	1,291,518	-	-	1,291,518

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Education, Dept of	618,469	-	62,351	12,035,563	-	-	12,716,383
Total Special Payments	**$295,336,389**	**-**	**$35,463,377**	**$321,110,079**	**-**	**-**	**$651,909,845**
Total Expenditures							
Total Expenditures	859,066,117	-	37,782,726	557,873,205	-	-	1,454,722,048
Total Expenditures	**$859,066,117**	**-**	**$37,782,726**	**$557,873,205**	**-**	**-**	**$1,454,722,048**
Ending Balance							
Ending Balance	-	-	10,202,746	-	-	-	10,202,746
Total Ending Balance	**-**	**-**	**$10,202,746**	**-**	**-**	**-**	**$10,202,746**
Total Positions							
Total Positions							3,272
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3,272**
Total FTE							
Total FTE							3,232.36
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3,232.36**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Care of State Wards	-	-	(6,531,059)	-	-	-	(6,531,059)
Federal Funds	-	-	-	(17,065,610)	-	-	(17,065,610)
Total Revenues	**-**	**-**	**($6,531,059)**	**($17,065,610)**	**-**	**-**	**($23,596,669)**
Special Payments							
Dist to Individuals	-	-	(5,638,047)	(16,726,672)	-	-	(22,364,719)
Dist to Contract Svc Providers	-	-	(117,271)	-	-	-	(117,271)
Other Special Payments	-	-	(775,741)	(338,938)	-	-	(1,114,679)
Total Special Payments	**-**	**-**	**($6,531,059)**	**($17,065,610)**	**-**	**-**	**($23,596,669)**
Total Expenditures							
Total Expenditures	-	-	(6,531,059)	(17,065,610)	-	-	(23,596,669)
Total Expenditures	**-**	**-**	**($6,531,059)**	**($17,065,610)**	**-**	**-**	**($23,596,669)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 083 - June 2020 Eboard

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 084 - June 2020 Special Session

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	555,666	-	-	-	-	-	555,666
Total Revenues	**$555,666**	**-**	**-**	**-**	**-**	**-**	**$555,666**
Special Payments							
Dist to Individuals	344,513	-	-	-	-	-	344,513
Other Special Payments	211,153	-	-	-	-	-	211,153
Total Special Payments	**$555,666**	**-**	**-**	**-**	**-**	**-**	**$555,666**
Total Expenditures							
Total Expenditures	555,666	-	-	-	-	-	555,666
Total Expenditures	**$555,666**	**-**	**-**	**-**	**-**	**-**	**$555,666**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 110 - BRS OWI Update Package

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,102,604	-	-	-	-	-	3,102,604
Federal Funds	-	-	-	3,049,627	-	-	3,049,627
Total Revenues	**$3,102,604**	**-**	**-**	**$3,049,627**	**-**	**-**	**$6,152,231**
Special Payments							
Dist to Individuals	1,923,614	-	-	2,714,168	-	-	4,637,782
Other Special Payments	1,178,990	-	-	335,459	-	-	1,514,449
Total Special Payments	**$3,102,604**	**-**	**-**	**$3,049,627**	**-**	**-**	**$6,152,231**
Total Expenditures							
Total Expenditures	3,102,604	-	-	3,049,627	-	-	6,152,231
Total Expenditures	**$3,102,604**	**-**	**-**	**$3,049,627**	**-**	**-**	**$6,152,231**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 111 - Increase Child Welfare Training Capacity

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	992,940	-	-	-	-	-	992,940
Federal Funds	-	-	-	2,978,570	-	-	2,978,570
Total Revenues	**$992,940**	**-**	**-**	**$2,978,570**	**-**	**-**	**$3,971,510**
Personal Services							
Class/Unclass Sal. and Per Diem	522,589	-	-	1,567,748	-	-	2,090,337
Empl. Rel. Bd. Assessments	247	-	-	722	-	-	969
Public Employees' Retire Cont	90,515	-	-	271,526	-	-	362,041
Social Security Taxes	39,983	-	-	119,931	-	-	159,914
Worker's Comp. Assess. (WCD)	190	-	-	570	-	-	760
Flexible Benefits	158,897	-	-	476,710	-	-	635,607
Total Personal Services	**$812,421**	**-**	**-**	**$2,437,207**	**-**	**-**	**$3,249,628**
Services & Supplies							
Instate Travel	12,958	-	-	38,855	-	-	51,813
Employee Training	3,602	-	-	10,768	-	-	14,370
Office Expenses	24,643	-	-	73,929	-	-	98,572
Telecommunications	8,056	-	-	24,187	-	-	32,243
Food and Kitchen Supplies	122,710	-	-	368,012	-	-	490,722
Medical Services and Supplies	3,230	-	-	9,690	-	-	12,920
Other Services and Supplies	2,242	-	-	6,726	-	-	8,968
Expendable Prop 250 - 5000	3,078	-	-	9,196	-	-	12,274
Total Services & Supplies	**$180,519**	**-**	**-**	**$541,363**	**-**	**-**	**$721,882**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 111 - Increase Child Welfare Training Capacity

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	992,940	-	-	2,978,570	-	-	3,971,510
Total Expenditures	**$992,940**	**-**	**-**	**$2,978,570**	**-**	**-**	**$3,971,510**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							19
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**19**
Total FTE							
Total FTE							16.72
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**16.72**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 112 - Independent Living Program

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	8,162,103	-	-	-	-	-	8,162,103
Total Revenues	**$8,162,103**	**-**	**-**	**-**	**-**	**-**	**$8,162,103**
Personal Services							
Class/Unclass Sal. and Per Diem	152,712	-	-	-	-	-	152,712
Empl. Rel. Bd. Assessments	100	-	-	-	-	-	100
Public Employees' Retire Cont	26,450	-	-	-	-	-	26,450
Social Security Taxes	11,682	-	-	-	-	-	11,682
Worker's Comp. Assess. (WCD)	80	-	-	-	-	-	80
Flexible Benefits	66,906	-	-	-	-	-	66,906
Total Personal Services	**$257,930**	**-**	**-**	**-**	**-**	**-**	**$257,930**
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
Food and Kitchen Supplies	51,253	-	-	-	-	-	51,253
Medical Services and Supplies	1,360	-	-	-	-	-	1,360
Other Services and Supplies	944	-	-	-	-	-	944
Expendable Prop 250 - 5000	1,292	-	-	-	-	-	1,292
Total Services & Supplies	**$75,573**	**-**	**-**	**-**	**-**	**-**	**$75,573**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 112 - Independent Living Program

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Individuals	5,558,306	-	-	-	-	-	5,558,306
Other Special Payments	2,270,294	-	-	-	-	-	2,270,294
Total Special Payments	**$7,828,600**	**-**	**-**	**-**	**-**	**-**	**$7,828,600**
Total Expenditures							
Total Expenditures	8,162,103	-	-	-	-	-	8,162,103
Total Expenditures	**$8,162,103**	**-**	**-**	**-**	**-**	**-**	**$8,162,103**
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

Human Services, Dept. of
Pkg: 113 - Oregon Child Abuse Hotline (ORCAH)

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,557,048	-	-	-	-	-	4,557,048
Total Revenues	**$4,557,048**	**-**	**-**	**-**	**-**	**-**	**$4,557,048**
Personal Services							
Class/Unclass Sal. and Per Diem	2,050,407	-	-	-	-	-	2,050,407
Empl. Rel. Bd. Assessments	1,012	-	-	-	-	-	1,012
Public Employees' Retire Cont	355,134	-	-	-	-	-	355,134
Social Security Taxes	156,855	-	-	-	-	-	156,855
Worker's Comp. Assess. (WCD)	804	-	-	-	-	-	804
Flexible Benefits	669,060	-	-	-	-	-	669,060
Total Personal Services	**$3,233,272**	**-**	**-**	**-**	**-**	**-**	**$3,233,272**
Services & Supplies							
Instate Travel	62,792	-	-	-	-	-	62,792
Employee Training	15,238	-	-	-	-	-	15,238
Office Expenses	103,758	-	-	-	-	-	103,758
Telecommunications	33,934	-	-	-	-	-	33,934
Professional Services	577,457	-	-	-	-	-	577,457
Food and Kitchen Supplies	497,295	-	-	-	-	-	497,295
Medical Services and Supplies	12,240	-	-	-	-	-	12,240
Other Services and Supplies	9,434	-	-	-	-	-	9,434
Expendable Prop 250 - 5000	11,628	-	-	-	-	-	11,628
Total Services & Supplies	**$1,323,776**	**-**	**-**	**-**	**-**	**-**	**$1,323,776**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 113 - Oregon Child Abuse Hotline (ORCAH)

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	4,557,048	-	-	-	-	-	4,557,048
Total Expenditures	**$4,557,048**	**-**	**-**	**-**	**-**	**-**	**$4,557,048**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							18
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**18**
Total FTE							
Total FTE							17.52
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**17.52**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 114 - Family Preservation and Preservation Servs

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,607,137	-	-	-	-	-	4,607,137
Federal Funds	-	-	-	1,535,672	-	-	1,535,672
Total Revenues	**$4,607,137**	**-**	**-**	**$1,535,672**	**-**	**-**	**$6,142,809**
Personal Services							
Class/Unclass Sal. and Per Diem	2,441,242	-	-	813,755	-	-	3,254,997
Empl. Rel. Bd. Assessments	1,102	-	-	377	-	-	1,479
Public Employees' Retire Cont	422,816	-	-	140,947	-	-	563,763
Social Security Taxes	186,753	-	-	62,257	-	-	249,010
Worker's Comp. Assess. (WCD)	870	-	-	290	-	-	1,160
Flexible Benefits	727,610	-	-	242,527	-	-	970,137
Total Personal Services	**$3,780,393**	**-**	**-**	**$1,260,153**	**-**	**-**	**$5,040,546**
Services & Supplies							
Instate Travel	59,305	-	-	19,778	-	-	79,083
Employee Training	16,507	-	-	5,483	-	-	21,990
Office Expenses	112,839	-	-	37,613	-	-	150,452
Telecommunications	36,917	-	-	12,296	-	-	49,213
Food and Kitchen Supplies	562,055	-	-	187,328	-	-	749,383
Medical Services and Supplies	14,790	-	-	4,930	-	-	19,720
Other Services and Supplies	10,266	-	-	3,422	-	-	13,688
Expendable Prop 250 - 5000	14,065	-	-	4,669	-	-	18,734
Total Services & Supplies	**$826,744**	**-**	**-**	**$275,519**	**-**	**-**	**$1,102,263**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 114 - Family Preservation and Preservation Servs

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
Dist to Contract Svc Providers	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	4,607,137	-	-	1,535,672	-	-	6,142,809
Total Expenditures	**$4,607,137**	**-**	**-**	**$1,535,672**	**-**	**-**	**$6,142,809**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							29
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**29**
Total FTE							
Total FTE							25.52
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**25.52**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 115 - Governor's Child Foster Care Adv Commission

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	166,400	-	-	-	-	-	166,400
Federal Funds	-	-	-	55,466	-	-	55,466
Total Revenues	**$166,400**	**-**	**-**	**$55,466**	**-**	**-**	**$221,866**
Personal Services							
Class/Unclass Sal. and Per Diem	90,185	-	-	30,062	-	-	120,247
Empl. Rel. Bd. Assessments	38	-	-	13	-	-	51
Public Employees' Retire Cont	15,620	-	-	5,207	-	-	20,827
Social Security Taxes	6,899	-	-	2,300	-	-	9,199
Worker's Comp. Assess. (WCD)	30	-	-	10	-	-	40
Flexible Benefits	25,090	-	-	8,363	-	-	33,453
Total Personal Services	**$137,862**	**-**	**-**	**$45,955**	**-**	**-**	**$183,817**
Services & Supplies							
Instate Travel	2,045	-	-	682	-	-	2,727
Employee Training	563	-	-	187	-	-	750
Office Expenses	3,891	-	-	1,297	-	-	5,188
Telecommunications	1,273	-	-	424	-	-	1,697
Food and Kitchen Supplies	19,417	-	-	6,472	-	-	25,889
Medical Services and Supplies	510	-	-	170	-	-	680
Other Services and Supplies	354	-	-	118	-	-	472
Expendable Prop 250 - 5000	485	-	-	161	-	-	646
Total Services & Supplies	**$28,538**	**-**	**-**	**$9,511**	**-**	**-**	**$38,049**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 115 - Governor's Child Foster Care Adv Commission

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	166,400	-	-	55,466	-	-	221,866
Total Expenditures	**$166,400**	**-**	**-**	**$55,466**	**-**	**-**	**$221,866**
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

Human Services, Dept. of
Pkg: 116 - Respite Care Prog Foster Family Recruit Team

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	19,443,093	-	-	-	-	-	19,443,093
Federal Funds	-	-	-	1,165,112	-	-	1,165,112
Total Revenues	**$19,443,093**	**-**	**-**	**$1,165,112**	**-**	**-**	**$20,608,205**
Personal Services							
Class/Unclass Sal. and Per Diem	90,185	-	-	30,062	-	-	120,247
Empl. Rel. Bd. Assessments	38	-	-	13	-	-	51
Public Employees' Retire Cont	15,620	-	-	5,207	-	-	20,827
Social Security Taxes	6,899	-	-	2,300	-	-	9,199
Worker's Comp. Assess. (WCD)	30	-	-	10	-	-	40
Flexible Benefits	25,090	-	-	8,363	-	-	33,453
Total Personal Services	**$137,862**	**-**	**-**	**$45,955**	**-**	**-**	**$183,817**
Services & Supplies							
Instate Travel	2,045	-	-	682	-	-	2,727
Employee Training	563	-	-	187	-	-	750
Office Expenses	3,891	-	-	1,297	-	-	5,188
Telecommunications	1,273	-	-	424	-	-	1,697
Food and Kitchen Supplies	19,417	-	-	6,472	-	-	25,889
Medical Services and Supplies	510	-	-	170	-	-	680
Other Services and Supplies	354	-	-	118	-	-	472
Expendable Prop 250 - 5000	485	-	-	161	-	-	646
Total Services & Supplies	**$28,538**	**-**	**-**	**$9,511**	**-**	**-**	**$38,049**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 116 - Respite Care Prog Foster Family Recruit Team

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Individuals	17,927,324	-	-	510,437	-	-	18,437,761
Other Special Payments	1,349,369	-	-	599,209	-	-	1,948,578
Total Special Payments	**$19,276,693**	**-**	**-**	**$1,109,646**	**-**	**-**	**$20,386,339**
Total Expenditures							
Total Expenditures	19,443,093	-	-	1,165,112	-	-	20,608,205
Total Expenditures	**$19,443,093**	**-**	**-**	**$1,165,112**	**-**	**-**	**$20,608,205**
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

Human Services, Dept. of
Pkg: 117 - School of Origin Transportation

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	927,925	-	-	-	-	-	927,925
Care of State Wards	-	-	32,881	-	-	-	32,881
Federal Funds	-	-	-	894,375	-	-	894,375
Total Revenues	**$927,925**	**-**	**$32,881**	**$894,375**	**-**	**-**	**$1,855,181**
Special Payments							
Dist to Individuals	83,513	-	-	-	-	-	83,513
Other Special Payments	844,412	-	32,881	894,375	-	-	1,771,668
Total Special Payments	**$927,925**	**-**	**$32,881**	**$894,375**	**-**	**-**	**$1,855,181**
Total Expenditures							
Total Expenditures	927,925	-	32,881	894,375	-	-	1,855,181
Total Expenditures	**$927,925**	**-**	**$32,881**	**$894,375**	**-**	**-**	**$1,855,181**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 118 - CW Stabilization

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	10,961,898	-	-	-	-	-	10,961,898
Other Revenues	-	-	45,474	-	-	-	45,474
Federal Funds	-	-	-	4,663,665	-	-	4,663,665
Total Revenues	**$10,961,898**	**-**	**$45,474**	**$4,663,665**	**-**	**-**	**$15,671,037**
Personal Services							
Class/Unclass Sal. and Per Diem	6,373,825	-	26,591	2,692,165	-	-	9,092,581
Empl. Rel. Bd. Assessments	2,071	-	-	879	-	-	2,950
Public Employees' Retire Cont	1,103,953	-	4,608	466,279	-	-	1,574,840
Social Security Taxes	487,605	-	2,029	205,955	-	-	695,589
Worker's Comp. Assess. (WCD)	1,652	-	-	708	-	-	2,360
Flexible Benefits	1,383,913	-	5,671	584,143	-	-	1,973,727
Total Personal Services	**$9,353,019**	**-**	**$38,899**	**$3,950,129**	**-**	**-**	**$13,342,047**
Services & Supplies							
Instate Travel	113,112	-	478	47,718	-	-	161,308
Out of State Travel	-	-	-	-	-	-	-
Employee Training	31,785	-	106	13,431	-	-	45,322
Office Expenses	214,727	-	901	90,584	-	-	306,212
Telecommunications	70,206	-	265	29,652	-	-	100,123
Professional Services	25,174	-	28	36,965	-	-	62,167
Food and Kitchen Supplies	1,079,527	-	4,479	454,770	-	-	1,538,776
Medical Services and Supplies	28,126	-	106	11,888	-	-	40,120
Other Services and Supplies	19,506	-	106	8,236	-	-	27,848

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 118 - CW Stabilization

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	26,716	-	106	11,292	-	-	38,114
Total Services & Supplies	**$1,608,879**	**-**	**$6,575**	**$704,536**	**-**	**-**	**$2,319,990**
Total Expenditures							
Total Expenditures	10,961,898	-	45,474	4,654,665	-	-	15,662,037
Total Expenditures	**$10,961,898**	**-**	**$45,474**	**$4,654,665**	**-**	**-**	**$15,662,037**
Ending Balance							
Ending Balance	-	-	-	9,000	-	-	9,000
Total Ending Balance	**-**	**-**	**-**	**$9,000**	**-**	**-**	**$9,000**
Total Positions							
Total Positions							59
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**59**
Total FTE							
Total FTE							51.92
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**51.92**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020087	1394153		MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	21	2	6,247	131,187	66,303	197,490	1	0.88
1020088	1394154		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,247	63,570	183,817	1	0.88
1020089	1394155		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,247	63,570	183,817	1	0.88
1020090	1394156		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,247	63,570	183,817	1	0.88
1020091	1394161		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,247	63,570	183,817	1	0.88
1020092	1394171		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,247	63,570	183,817	1	0.88
1020093	1394175		OAH C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	21	2	4,974	104,455	59,626	164,081	1	0.88
1020094	1394176		OAH C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	21	2	4,974	104,455	59,626	164,081	1	0.88
1020095	1394177		OAH C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	21	2	4,974	104,455	59,626	164,081	1	0.88
1020096	1394178		OAH C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	21	2	4,974	104,455	59,626	164,081	1	0.88
1020097	1394179		OAH C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	21	2	4,974	104,455	59,626	164,081	1	0.88
1020098	1394180		OAH C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	21	2	4,974	104,455	59,626	164,081	1	0.88
1020099	1394181		OAH C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	21	2	4,974	104,455	59,626	164,081	1	0.88
1020100	1394182		OAH C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	21	2	4,974	104,455	59,626	164,081	1	0.88
1020101	1394183		OAH C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	21	2	4,974	104,455	59,626	164,081	1	0.88
1020102	1394185		OAH C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	21	2	4,974	104,455	59,626	164,081	1	0.88
1020103	1394188		OAH C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	21	2	4,974	104,455	59,626	164,081	1	0.88
1020104	1394190		OAH C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	21	2	4,974	104,455	59,626	164,081	1	0.88
1020105	1394191		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	2	4,974	104,455	59,626	164,081	1	0.88
				General Funds						**522,589**	**289,832**	**812,403**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**1,567,748**	**869,477**	**2,437,226**		
				Total Funds						**2,090,337**	**1,159,309**	**3,249,629**	**19**	**16.72**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020106	1394232		OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	21	2	3,150	66,150	50,060	116,210	1	0.88
1020107	1394233		OAH C0860 A P	PROGRAM ANALYST 1	23	PF	21	2	4,122	86,562	55,158	141,720	1	0.88
				General Funds						**152,712**	**105,218**	**257,930**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**152,712**	**105,218**	**257,930**	**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
1020108	1394234		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	21	2	6,883	144,543	69,636	214,179	1	0.88
1020109	1394235		OAH C0862 A P	PROGRAM ANALYST 3	29	PF	21	2	5,460	114,660	62,173	176,833	1	0.88
1020110	1394236		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	2	3,586	75,306	52,347	127,653	1	0.88
1020111	1394237		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	2	3,586	75,306	52,347	127,653	1	0.88
1020112	1394238		OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1020113	1394239		OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	1	4,310	103,440	64,165	167,605	1	1.00
1020114	1394240		OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1020115	1394252		OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1020116	1394253		OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	1	4,310	103,440	64,165	167,605	1	1.00
1020117	1394254		OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	1	4,310	103,440	64,165	167,605	1	1.00
1020118	1394255		OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1020119	1394256		OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	1	4,310	103,440	64,165	167,605	1	1.00
1020120	1394257		OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	1	4,310	103,440	64,165	167,605	1	1.00
1020121	1394251		OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1020122	1394271		OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	119,376	68,144	187,520	1	1.00
1020123	1394272		MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	2	5,394	129,456	70,661	200,117	1	1.00
1020124	1394273		MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	2	5,394	129,456	70,661	200,117	1	1.00
1020125	1394274		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	7,996	191,904	86,255	278,159	1	1.00
				General Funds						**2,050,407**	**1,182,865**	**3,233,272**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**2,050,407**	**1,182,865**	**3,233,272**	**18**	**17.52**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020126	1394351		MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	21	2	7,584	159,264	73,313	232,577	1	0.88
1020127	1394352		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	6,247	131,187	66,303	197,490	1	0.88
1020128	1394353		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	6,247	131,187	66,303	197,490	1	0.88
1020129	1394354		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	6,247	131,187	66,303	197,490	1	0.88
1020130	1394355		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	6,247	131,187	66,303	197,490	1	0.88
1020131	1394356		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	6,247	131,187	66,303	197,490	1	0.88
1020132	1394357		OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	21	2	4,974	104,455	59,626	164,081	1	0.88
1020133	1394358		OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	21	2	4,974	104,455	59,626	164,081	1	0.88
1020134	1394359		OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	21	2	4,974	104,455	59,626	164,081	1	0.88
1020135	1394360		OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	21	2	4,974	104,455	59,626	164,081	1	0.88
1020136	1394361		OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	21	2	4,974	104,455	59,626	164,081	1	0.88
1020137	1394362		OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	21	2	4,974	104,455	59,626	164,081	1	0.88
1020138	1394363		OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	21	2	4,974	104,455	59,626	164,081	1	0.88
1020139	1394364		OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	21	2	4,974	104,455	59,626	164,081	1	0.88
1020140	1394365		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	2	3,586	75,307	52,348	127,655	1	0.88
1020141	1394372		MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	21	2	7,584	159,264	73,313	232,577	1	0.88
1020142	1394373		OAH C0862 A P	PROGRAM ANALYST 3	29	PF	21	2	5,460	114,660	62,174	176,834	1	0.88
1020143	1394374		OAH C0862 A P	PROGRAM ANALYST 3	29	PF	21	2	5,460	114,660	62,174	176,834	1	0.88
1020144	1394375		OAH C0862 A P	PROGRAM ANALYST 3	29	PF	21	2	5,460	114,660	62,174	176,834	1	0.88
1020145	1394391		OAH C0862 A P	PROGRAM ANALYST 3	29	PF	21	2	5,460	114,660	62,174	176,834	1	0.88
1020146	1394392		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	2	4,974	104,455	59,626	164,081	1	0.88
1020147	1394393		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	2	4,974	104,455	59,626	164,081	1	0.88
1020148	1394394		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	2	4,974	104,455	59,626	164,081	1	0.88
1020149	1394411		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	2	4,974	104,455	59,626	164,081	1	0.88
1020150	1394412		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	2	4,974	104,455	59,626	164,081	1	0.88
1020151	1394413		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	2	4,974	104,455	59,626	164,081	1	0.88
1020152	1394414		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	2	4,974	104,455	59,626	164,081	1	0.88
1020153	1394415		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	2	4,974	104,455	59,626	164,081	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
1020154	1394416		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	2	3,586	75,307	52,348	127,655	1	0.88
				General Funds						**2,441,242**	**1,339,171**	**3,780,418**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**813,755**	**446,398**	**1,260,137**		
				Total Funds						**3,254,997**	**1,785,569**	**5,040,555**	**29**	**25.52**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020155	1394299		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,247	63,570	183,817	1	0.88
				General Funds						**90,185**	**47,678**	**137,863**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**30,062**	**15,893**	**45,954**		
				Total Funds						**120,247**	**63,571**	**183,817**	**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
1020156	1394300		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,247	63,570	183,817	1	0.88
				General Funds						**90,185**	**47,678**	**137,863**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**30,062**	**15,893**	**45,954**		
				Total Funds						**120,247**	**63,571**	**183,817**	**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
1020412	1394184		MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	21	4	7,584	159,264	73,312	232,576	1	0.88
1020413	1394187		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	10	8,393	176,253	77,553	253,806	1	0.88
1020414	1394189		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	10	8,393	176,253	77,553	253,806	1	0.88
1020415	1394192		MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	21	4	6,883	144,543	69,636	214,179	1	0.88
1020416	1394193		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	2	4,974	104,454	59,626	164,080	1	0.88
1020417	1394194		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	3	6,558	137,719	67,932	205,651	1	0.88
1020418	1394195		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	9	7,996	167,915	75,472	243,387	1	0.88
1020419	1394196		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	7	7,956	167,076	75,263	242,339	1	0.88
1020420	1394197		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	10	5,208	109,368	60,853	170,221	1	0.88
1020421	1394198		MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	21	9	10,649	223,629	89,385	313,014	1	0.88
1020422	1394199		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	10	8,393	176,253	77,553	253,806	1	0.88
1020423	1394201		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	7	4,519	94,899	57,241	152,140	1	0.88
1020424	1394205		MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	21	8	10,144	213,025	86,735	299,760	1	0.88
1020425	1394206		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	3	6,558	137,719	67,932	205,651	1	0.88
1020426	1394207		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	7	7,265	152,565	71,639	224,204	1	0.88
1020427	1394208		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,246	63,568	183,814	1	0.88
1020428	1394209		OAH C0862 A P	PROGRAM ANALYST 3	29	PF	21	10	7,996	167,915	75,472	243,387	1	0.88
1020429	1394210		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	9	7,996	167,915	75,472	243,387	1	0.88
1020430	1394211		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	6	4,310	90,510	56,143	146,653	1	0.88
1020431	1394241		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	6	4,310	90,510	56,143	146,653	1	0.88
1020432	1394242		MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	21	8	8,356	175,476	77,358	252,834	1	0.88
1020433	1394243		OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	21	3	5,208	109,368	60,853	170,221	1	0.88
1020434	1394244		MMS X7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	21	8	11,728	246,288	95,042	341,330	1	0.88
1020435	1394246		MMS X7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	21	7	11,168	234,528	92,104	326,632	1	0.88
1020436	1394247		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	21	7	8,766	184,086	79,510	263,596	1	0.88
1020437	1394248		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	21	9	9,655	202,756	84,172	286,928	1	0.88
1020438	1394249		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	9	8,766	184,086	79,510	263,596	1	0.88
1020439	1394276		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	21	8	9,196	193,116	81,764	274,880	1	0.88
1020440	1394277		MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	21	9	10,649	223,629	89,385	313,014	1	0.88
1020441	1394278		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	6	7,584	159,265	73,312	232,577	1	0.88
1020442	1394291		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	9	8,766	184,086	79,510	263,596	1	0.88
1020443	1394292		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	9	6,934	145,614	69,902	215,516	1	0.88
1020444	1394293		MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	21	2	6,883	144,543	69,636	214,179	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
1020445	1394294		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	8	8,356	175,476	77,358	252,834	1	0.88
1020446	1394295		MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	21	10	11,168	234,528	92,104	326,632	1	0.88
1020447	1394296		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	4	6,883	144,543	69,636	214,179	1	0.88
1020448	1394297		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	4	6,883	144,543	69,636	214,179	1	0.88
1020449	1394298		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	9	8,766	184,086	79,510	263,596	1	0.88
1020450	1394301		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	8	8,356	175,476	77,358	252,834	1	0.88
1020451	1394302		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	2	3,586	75,306	52,347	127,653	1	0.88
1020452	1394303		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	5	4,122	86,562	55,157	141,719	1	0.88
1020453	1394311		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	2	3,586	75,306	52,347	127,653	1	0.88
1020454	1394312		OAH C0862 A P	PROGRAM ANALYST 3	29	PF	21	10	7,996	167,915	75,472	243,387	1	0.88
1020455	1394313		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	6	4,310	90,510	56,143	146,653	1	0.88
1020456	1394314		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	9	8,766	184,086	79,510	263,596	1	0.88
1020457	1394315		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,246	63,568	183,814	1	0.88
1020458	1394316		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	10	8,393	176,253	77,553	253,806	1	0.88
1020459	1394317		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	7	4,519	94,899	57,241	152,140	1	0.88
1020460	1394331		OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	21	10	6,607	138,747	68,188	206,935	1	0.88
1020461	1394332		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	21	6	8,356	175,476	77,358	252,834	1	0.88
1020462	1394333		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	10	8,393	176,253	77,553	253,806	1	0.88
1020463	1394334		OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	21	10	6,607	138,747	68,188	206,935	1	0.88
1020464	1394335		OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	21	9	6,306	132,426	66,610	199,036	1	0.88
1020465	1394336		OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	21	8	6,009	126,189	65,052	191,241	1	0.88
1020466	1394337		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	10	7,265	152,565	71,638	224,203	1	0.88
1020467	1394215		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	2	3,586	75,306	52,347	127,653	1	0.88
1020468	1394216		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	6	6,934	145,614	69,902	215,516	1	0.88
1020469	1394217		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	9	8,766	184,086	79,510	263,596	1	0.88
1020470	1394218		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	10	7,265	152,565	71,639	224,204	1	0.88
				General Funds						**6,373,827**	**2,979,191**	**9,353,020**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**26,591**	**12,331**	**38,912**		
				Federal Funds						**2,692,165**	**1,257,947**	**3,950,110**		
				Total Funds						**9,092,583**	**4,249,469**	**13,342,042**	**59**	**51.92**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019260	1376511		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	LF	24	2	5,726	137,424	72,651	210,075	1	1.00
1019261	1376512		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	LF	24	2	5,726	137,424	72,651	210,075	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**274,848**	**145,302**	**420,150**		
				Total Funds						**274,848**	**145,302**	**420,150**	**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
314	170560	15427	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
598	630820	10423	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
1008	382180	6816	MMS X7014 A P	PRINCIPAL EXECUTIVE/MANAGER	40X	PF	24	5	11,168	-268,032	-105,263	-373,295	-1	-1.00
7263	385790	23754	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
7372	793920	9525	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	7,265	-174,359	-81,871	-256,230	-1	-1.00
8027	386010	1475	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	3	5,663	-135,912	-72,273	-208,185	-1	-1.00
198004	726150	2338	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	2	7,584	-182,016	-83,782	-265,798	-1	-1.00
198005	726160	28058	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	7	6,247	-149,928	-75,773	-225,701	-1	-1.00
333011	579860	16512	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	7,265	-174,359	-81,874	-256,233	-1	-1.00
390005	196830	42325	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	9	4,974	-119,377	-68,143	-187,520	-1	-1.00
390010	196880	5011	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	7,265	-174,359	-81,874	-256,233	-1	-1.00
390013	196910	4660	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
390014	196920	13926	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
390017	196950	20587	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
390018	196960	36931	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
390019	196970	31754	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
390020	196980	13179	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
390022	197000	49843	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
390023	197010	11367	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
390024	197020	57505	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
390025	197030	37773	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
390026	197040	53616	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
390031	197090	53068	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
390032	197100	30134	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
390033	197110	24339	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
390034	197120	58132	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
390036	197140	55126	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
390037	197150	18800	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
390038	197160	48124	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
390040	197180	176	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
390041	197190	62883	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
390043	197210	23640	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
390044	197220	62884	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-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
390045	197230	3416	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
390048	197260	62885	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
390049	197270	29552	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
390050	197280	62886	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
390051	197290	40408	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
390052	197300	41993	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	9	4,310	-103,440	-64,165	-167,605	-1	-1.00
390053	197310	5236	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
390054	197320	15512	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
390055	197330	57124	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
390056	197340	21141	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
390059	197370	5901	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
390060	197380	58206	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
390061	197390	19911	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
390062	197400	26460	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
390063	197410	9930	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	15.98	10	4,122	-65,870	-42,005	-107,875	-1	-0.67
390065	197430	57081	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
390066	197440	48513	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
390067	197450	2688	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
390068	197460	23765	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	-79,032	-58,070	-137,102	-1	-1.00
390070	197480	58030	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
390073	197510	32646	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
390076	197540	62887	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	5	6,247	-149,928	-75,773	-225,701	-1	-1.00
390077	197550	37570	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	-90,024	-60,815	-150,839	-1	-1.00
390079	197570	23462	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
390081	197590	7165	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	-79,284	-38,965	-118,249	-1	-0.50
466020	164480	16828	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
491005	198870	62888	MMN X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	2	3,849	-92,376	-61,405	-153,781	-1	-1.00
492001	532110	35357	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	7	3,932	-94,368	-61,900	-156,268	-1	-1.00
492002	532120	2029	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
492004	532350	14414	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
492005	532360	30274	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
492006	532370	27535	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
492008	532390	27645	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-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
492009	532400	15937	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
492010	532410	13472	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
492011	532420	24645	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
492012	532150	12796	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
492013	532160	39085	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	6	3,751	-90,024	-60,815	-150,839	-1	-1.00
492014	532430	8945	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
492015	532450	64693	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	5	3,586	-86,064	-59,826	-145,890	-1	-1.00
492016	532460	18963	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
492017	532470	3162	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
492018	532170	34546	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	8	4,122	-98,928	-63,038	-161,966	-1	-1.00
492020	532190	6651	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
492021	532200	26222	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
492023	532490	64694	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PP	12	3	3,293	-39,516	-29,035	-68,551	-1	-0.50
492024	532500	24430	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
492025	532210	3857	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
492026	532220	13190	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
492027	532230	20208	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
492028	532240	16688	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
492030	532260	26122	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PP	12	10	4,519	-54,228	-32,708	-86,936	-1	-0.50
492031	532270	5996	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
492032	532280	64692	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
492033	532290	2708	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PP	12	2	3,150	-37,800	-28,607	-66,407	-1	-0.50
492034	532300	29949	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PP	12	9	4,310	-51,720	-32,083	-83,803	-1	-0.50
492035	532310	23849	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PP	12	4	3,434	-41,208	-29,457	-70,665	-1	-0.50
492036	532320	30075	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	9	4,310	-103,440	-64,165	-167,605	-1	-1.00
493001	577590	64847	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	6	6,009	-144,216	-74,346	-218,562	-1	-1.00
697001	718640	38711	MMS X0806 A P	OFFICE MANAGER 2	22	PF	24	6	5,140	-123,360	-69,139	-192,499	-1	-1.00
701002	818340	50035	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
701003	818370	48717	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
701004	818410	53256	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
701005	818430	39178	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
701006	818450	53840	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
701007	818460	36823	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-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
701008	818470	47655	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
701009	818480	50680	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
701010	818490	9636	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
701011	818500	52379	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
701012	818510	50469	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
701013	818520	35951	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
701014	818530	39682	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
701015	818540	34844	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
701016	818550	65441	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
701017	818560	52987	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
701018	818570	39321	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
701019	818580	43974	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
701020	818590	25541	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
701021	818600	54358	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
701022	818610	58075	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
701023	818620	35622	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
701024	818630	51969	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	1	4,310	-103,440	-64,165	-167,605	-1	-1.00
701025	818640	32701	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
701026	818660	41667	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
701027	818680	38226	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
701028	818700	13766	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
701029	818710	24814	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	7	6,883	-165,192	-79,584	-244,776	-1	-1.00
701030	818720	20218	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
701032	818740	38228	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	-86,064	-59,826	-145,890	-1	-1.00
701033	818750	52172	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
701034	818760	56391	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	-72,792	-56,513	-129,305	-1	-1.00
701035	818770	45327	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	-86,064	-59,826	-145,890	-1	-1.00
701036	818780	30368	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
701050	857980	11649	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
702001	818690	35805	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
702002	818800	38428	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	-82,416	-58,915	-141,331	-1	-1.00
779005	200450	27306	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
779077	200460	12129	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-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
779081	200480	6949	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
779082	200490	11728	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
779086	200500	62890	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	9	4,310	-103,440	-64,165	-167,605	-1	-1.00
779088	200520	24066	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	8	4,122	-98,928	-63,038	-161,966	-1	-1.00
779094	200540	45849	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	-79,032	-58,070	-137,102	-1	-1.00
779096	200560	62891	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	10	4,122	-49,464	-31,519	-80,983	-1	-0.50
779097	200570	24458	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
779253	200700	13829	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	10	11,168	-268,031	-105,263	-373,294	-1	-1.00
779300	200790	20101	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
779321	200800	15488	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
779323	200810	51977	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	-86,064	-59,826	-145,890	-1	-1.00
779327	200820	12677	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
779329	200830	52751	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
779331	200840	23301	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	7,265	-174,359	-81,874	-256,233	-1	-1.00
779335	200870	19682	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
779336	200880	1941	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
779344	200930	4586	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	-79,284	-38,965	-118,249	-1	-0.50
779345	200940	24712	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
779346	200950	62894	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
779366	200980	5498	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
779385	201000	6834	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
779406	201010	46120	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	-86,064	-59,826	-145,890	-1	-1.00
779632	201050	46401	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	-79,032	-58,070	-137,102	-1	-1.00
779645	201060	16618	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
779646	201070	10323	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
779653	201080	39675	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
779654	201090	18035	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
779657	201110	6701	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
779658	201120	18138	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
779660	201130	12206	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
779661	201140	57237	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	-90,024	-60,815	-150,839	-1	-1.00
779662	201150	13887	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
779664	201160	56757	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-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
779928	807220	65422	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
781029	201190	62895	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
781058	201210	29548	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	4	5,944	-142,656	-73,957	-216,613	-1	-1.00
781089	201220	45267	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	-79,032	-58,070	-137,102	-1	-1.00
781094	201250	21144	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
781104	201270	5437	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
781109	201290	40682	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	7	3,932	-94,368	-61,900	-156,268	-1	-1.00
781110	201300	62896	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
781111	201310	23483	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
781126	201350	56592	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
781158	201380	27357	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
781159	201390	17372	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
781160	201400	15402	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
781161	201410	62897	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
781164	201440	36318	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
781165	201450	23872	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
781166	201460	62898	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
781167	201470	27741	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
781169	201490	33590	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
781170	201500	32492	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
781171	201510	38061	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
781172	201520	53612	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
781180	201530	39250	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
781181	201540	62899	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
781202	201570	19940	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	-86,064	-59,826	-145,890	-1	-1.00
781204	201590	26226	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
781205	201600	62900	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	-90,024	-60,815	-150,839	-1	-1.00
781206	201610	9141	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
781207	201620	30171	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
781208	201630	33062	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
781210	201650	49982	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
781211	201660	12666	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
781224	201710	56802	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-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
783003	201750	4573	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
783006	201760	35265	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
783010	201770	36738	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
783011	201780	35267	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
785000	201860	52816	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
785001	201870	37569	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
785002	201880	2861	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
785003	201890	11377	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	-79,284	-38,966	-118,250	-1	-0.50
785004	201900	57111	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
785005	201910	53990	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
785012	201970	48692	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
785013	201980	40631	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
785015	201990	35247	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
785033	641760	18986	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	-79,284	-38,966	-118,250	-1	-0.50
785072	202070	2415	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
785073	202080	38707	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
785078	202090	20424	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
785079	202100	27606	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
785085	202140	45228	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	-79,032	-58,070	-137,102	-1	-1.00
785088	202150	42422	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	-90,024	-60,815	-150,839	-1	-1.00
785116	202190	7070	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-1	-1.00
785117	202200	62902	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
785118	202210	30232	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
785120	202220	21315	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
785121	202230	10484	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
785122	202240	55122	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
785123	202250	28556	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
785125	202270	14077	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
785128	202300	52161	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
785130	202320	20634	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
785131	202330	2857	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
785132	202340	26820	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
785133	202350	62903	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-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
785134	202360	43724	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
785135	202370	23250	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
785138	202400	21100	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
785140	202410	37816	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	-86,064	-59,826	-145,890	-1	-1.00
785141	202420	11747	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
785142	202430	24940	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
785143	202440	52833	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
785199	202690	9149	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	10	9,196	-220,704	-93,445	-314,149	-1	-1.00
785211	202700	62904	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	2	2,910	-34,920	-27,888	-62,808	-1	-0.50
785218	202750	23959	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	10	4,122	-49,464	-31,519	-80,983	-1	-0.50
785221	202770	26452	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
785222	202780	56943	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
785515	617090	11355	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	9	8,766	-210,384	-90,869	-301,253	-1	-1.00
787000	202860	18992	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
787001	202870	15966	OAH C0862 A P	PROGRAM ANALYST 3	29	PP	12	7	6,934	-83,208	-39,944	-123,152	-1	-0.50
787002	202880	49203	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
787003	202890	55223	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
787006	202920	26123	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
787007	202930	25493	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
787008	202940	51324	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
787010	202960	32859	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
787011	202970	370	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
787012	202980	23898	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-1	-1.00
787013	202990	42582	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	-90,024	-60,815	-150,839	-1	-1.00
787015	203010	17631	OAH C1482 I P	INFO SYSTEMS SPECIALIST 2	21	PP	12	2	3,799	-45,588	-30,551	-76,139	-1	-0.50
787016	203020	55449	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
787019	203050	52813	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
787020	203060	55793	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
787021	203070	48935	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
787022	203080	52918	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
787023	203090	32990	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
787024	203100	26994	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
787025	203110	26814	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-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
787026	203120	40478	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
787027	203130	38006	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
787028	203140	48135	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
787029	203150	17993	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
787031	203170	57731	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
787032	203180	62905	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
787033	203190	39359	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
787034	203200	39074	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
787035	203210	27430	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
787036	203220	45619	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
787037	203230	46564	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
787038	203240	13342	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
787040	203260	51772	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
787041	203270	1388	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
787042	203280	31760	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
787043	203290	48792	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
787044	203300	62906	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
787046	203320	1403	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
787047	203330	30286	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
787048	203340	13288	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
787049	203350	25289	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
787051	203370	29554	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
787052	203380	47057	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
787053	203390	13589	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
787054	203400	57525	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
787058	203440	53	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
787059	203450	33126	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
787060	203460	20062	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
787061	203470	62907	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
787062	203480	53173	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
787063	203490	1999	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
787064	203500	1729	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-1	-1.00
787066	203520	24110	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	-173,280	-81,602	-254,882	-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
787067	203530	15634	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-1	-1.00
787068	203540	5407	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
787069	203550	50897	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	-72,792	-56,513	-129,305	-1	-1.00
787071	203570	48451	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	-82,416	-58,915	-141,331	-1	-1.00
787074	203600	7168	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	-86,064	-59,826	-145,890	-1	-1.00
787075	203610	30384	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
787076	203620	49034	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	-79,032	-58,070	-137,102	-1	-1.00
787077	203630	9638	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
787078	203640	37503	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	-90,024	-60,815	-150,839	-1	-1.00
787082	203680	37612	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
787085	203700	49191	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
787088	203720	57444	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	-72,792	-56,513	-129,305	-1	-1.00
789041	204180	608	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
789042	204190	22761	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
789043	204200	28605	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
789044	204210	41196	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
789045	204220	23511	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
789046	204230	21995	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
789047	204240	37438	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
789048	204250	11151	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
789050	204270	55055	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
789051	204280	38923	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
789052	204290	48964	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
789053	204300	55436	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
789055	204320	5190	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
789056	204330	62908	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
789057	204340	49094	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
789058	204350	51235	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	3	4,749	-56,988	-33,397	-90,385	-1	-0.50
789059	204360	86	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
789062	204390	35048	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
789063	204400	48128	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
789064	204410	41625	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
789065	204420	31582	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-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
789066	204430	1566	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
789067	204440	29694	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
789069	204460	21007	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
789070	204470	46268	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
789071	204480	50235	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
789072	204490	35782	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
789073	204500	36011	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
789074	204510	30350	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
789075	204520	18789	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
789076	204530	54489	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
789080	204570	34379	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
789081	204580	62909	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
789086	204630	14842	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	10	9,196	-220,704	-93,445	-314,149	-1	-1.00
789088	204650	23757	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
789095	204670	18137	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
789099	204710	17416	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	-79,032	-58,070	-137,102	-1	-1.00
789111	204820	57748	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	-82,416	-58,915	-141,331	-1	-1.00
789113	204840	34270	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	-94,368	-61,900	-156,268	-1	-1.00
789115	204850	62910	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	4	3,150	-37,800	-28,607	-66,407	-1	-0.50
789158	680610	46342	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
789216	204930	1078	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	7	7,265	-174,359	-81,874	-256,233	-1	-1.00
789217	204940	24630	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	7	7,265	-174,359	-81,874	-256,233	-1	-1.00
789218	204950	16826	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	9,655	-231,720	-96,197	-327,917	-1	-1.00
789219	204960	10987	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	-201,432	-88,634	-290,066	-1	-1.00
789255	205300	46646	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
789256	205310	45355	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
789258	205330	31581	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
789259	205340	62911	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
789260	205350	41182	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
789261	205360	23476	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
789262	205370	19579	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
789264	205390	22759	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
789265	205400	56090	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-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
789268	205430	9282	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PP	12	10	4,519	-54,228	-32,709	-86,937	-1	-0.50
789269	205440	13784	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
789271	205460	62912	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
789273	205480	62913	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,414	-173,870	-1	-1.00
789274	205490	36306	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
789275	205500	42807	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
789276	205510	57974	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
789277	205520	15929	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
789278	205530	30751	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
789279	205540	16917	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-1	-1.00
789280	205550	6	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
789284	205590	48114	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	6,247	-149,928	-75,772	-225,700	-1	-1.00
789285	205600	48219	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
789287	205620	57450	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
789288	205630	28143	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,782	-265,798	-1	-1.00
789291	205660	6061	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
789296	205700	41695	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	7	3,586	-43,031	-29,913	-72,944	-1	-0.50
789297	205710	46802	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
789301	205740	28887	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	-173,280	-81,602	-254,882	-1	-1.00
789302	205750	22824	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-1	-1.00
789304	205770	24263	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	10	4,122	-49,464	-31,519	-80,983	-1	-0.50
789309	205790	29702	MMS X0806 A P	OFFICE MANAGER 2	22	PF	24	4	4,675	-112,200	-66,352	-178,552	-1	-1.00
789311	205810	1556	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-1	-1.00
789312	205820	27522	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
789314	205840	27286	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
789369	633320	38060	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	8	3,751	-45,013	-30,406	-75,419	-1	-0.50
789395	577970	28305	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	-79,284	-38,966	-118,250	-1	-0.50
791000	205910	51851	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
791002	205930	35260	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
791003	205940	30560	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
791004	205950	62914	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
791005	205960	24506	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
791006	205970	34914	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-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
791007	205980	17590	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
791008	205990	36004	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
791010	206010	56691	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
791014	206050	22342	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
791015	206060	40404	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	7	3,932	-94,368	-61,900	-156,268	-1	-1.00
791016	206070	41984	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	-90,024	-60,815	-150,839	-1	-1.00
791017	206080	55506	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,782	-265,798	-1	-1.00
791019	206100	24659	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
791022	206130	38123	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	-94,368	-61,900	-156,268	-1	-1.00
791024	206150	33595	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	-72,792	-56,513	-129,305	-1	-1.00
791032	206180	37481	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	5	5,726	-137,424	-72,651	-210,075	-1	-1.00
791034	206200	20892	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	-201,432	-88,634	-290,066	-1	-1.00
791054	206350	9658	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	10	7,996	-191,905	-86,255	-278,160	-1	-1.00
791183	207500	62915	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	6	7,584	-182,016	-83,786	-265,802	-1	-1.00
791184	207510	26619	OAH C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	24	10	7,265	-174,359	-81,874	-256,233	-1	-1.00
791186	207530	6045	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	8,766	-210,384	-90,869	-301,253	-1	-1.00
791187	207540	7084	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	10	10,144	-243,456	-99,127	-342,583	-1	-1.00
791218	601990	25102	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,782	-265,798	-1	-1.00
793000	535900	34648	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
793002	535920	17051	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
793003	535930	5944	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	2	4,519	-54,228	-32,709	-86,937	-1	-0.50
793005	535950	16469	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	4	5,460	-131,040	-71,057	-202,097	-1	-1.00
793006	535960	5576	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
793008	535980	5765	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	-79,284	-38,966	-118,250	-1	-0.50
793009	535990	18609	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	10	7,265	-174,359	-81,874	-256,233	-1	-1.00
793012	536020	41991	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	2	4,974	-119,376	-68,144	-187,520	-1	-1.00
793014	536040	37172	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
793015	536050	64703	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
793018	620910	16354	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	-79,284	-38,966	-118,250	-1	-0.50
793019	536090	13537	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
793020	536100	24126	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,782	-265,798	-1	-1.00
793026	545020	64755	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	10	7,996	-191,905	-86,255	-278,160	-1	-1.00
793029	545550	33780	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	-201,432	-88,634	-290,066	-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
793030	545570	7000	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	-201,432	-88,634	-290,066	-1	-1.00
793161	549060	24323	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	-173,280	-81,602	-254,882	-1	-1.00
793162	549070	23791	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	-173,280	-81,602	-254,882	-1	-1.00
793163	549080	18944	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-1	-1.00
793164	549090	19850	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,782	-265,798	-1	-1.00
793165	549100	22186	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,782	-265,798	-1	-1.00
793166	549110	15548	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
793167	549120	64763	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,782	-265,798	-1	-1.00
793168	549130	33930	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	6	6,558	-157,393	-77,633	-235,026	-1	-1.00
793169	549140	5295	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
793170	549150	23728	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-1	-1.00
793171	549160	7184	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	4	5,394	-129,456	-70,661	-200,117	-1	-1.00
793172	549170	2472	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-1	-1.00
793173	549180	23696	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,785	-265,801	-1	-1.00
793174	549190	16352	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-1	-1.00
793175	549200	52361	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
793176	549210	13353	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
793177	549220	53842	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
793178	549230	31393	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
793179	549240	3671	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
793180	549250	2033	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
793181	549260	42892	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
793182	549270	26274	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	6	6,558	-157,393	-77,633	-235,026	-1	-1.00
793183	549280	35254	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	-173,280	-81,602	-254,882	-1	-1.00
793184	549290	21759	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	3	5,663	-135,912	-72,271	-208,183	-1	-1.00
793185	549300	15569	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-1	-1.00
793186	549310	20679	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-1	-1.00
793187	549320	13152	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-1	-1.00
793188	549330	64764	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
793189	549340	6758	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
793190	549350	57016	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
793191	549360	53689	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
793192	549370	46244	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-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
793193	549380	37858	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
793194	549390	24279	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
793195	549400	32929	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
793196	549410	16435	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
793197	549420	42171	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
793199	549440	23867	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
793200	549450	9533	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
793201	549460	20585	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
793202	549470	8976	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
793203	549480	24300	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
793204	549490	931	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	2	4,909	-117,816	-67,755	-185,571	-1	-1.00
793211	549560	3595	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
793214	549590	33110	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
793232	552730	16931	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	-90,024	-60,815	-150,839	-1	-1.00
793233	552740	25974	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
793234	552750	29462	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
793235	552760	46090	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	-82,416	-58,915	-141,331	-1	-1.00
793237	552780	1529	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
793238	552790	45925	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
793239	552800	32830	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
793240	552810	54131	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	-86,064	-59,826	-145,890	-1	-1.00
793242	552830	64769	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
793243	552840	64770	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
793244	552850	164	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
793247	552880	13615	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-1	-1.00
793252	561480	36216	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	8	6,009	-72,107	-37,173	-109,280	-1	-0.50
793253	561490	64792	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
793255	640010	41555	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
793256	561520	52684	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
793257	561530	44499	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
793258	561540	34947	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	7	3,932	-94,368	-61,900	-156,268	-1	-1.00
793259	561550	20465	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
793261	561570	16256	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-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
793263	561590	21877	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
793264	561600	16639	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
793267	561630	64793	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,782	-265,798	-1	-1.00
793270	561660	28450	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-1	-1.00
793273	561690	15580	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	10	9,196	-220,704	-93,446	-314,150	-1	-1.00
793274	561700	51857	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	-82,416	-58,913	-141,329	-1	-1.00
793276	561720	20555	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
793277	561730	52718	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	-72,792	-56,513	-129,305	-1	-1.00
793279	561750	57120	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
793280	561760	36067	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	-90,024	-60,815	-150,839	-1	-1.00
793281	561770	13507	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
793301	566340	11569	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	-79,284	-38,966	-118,250	-1	-0.50
793350	566810	28307	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	-79,284	-38,966	-118,250	-1	-0.50
793351	566960	18957	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	2	4,519	-54,228	-32,709	-86,937	-1	-0.50
793352	566980	64819	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	2	4,519	-54,228	-32,709	-86,937	-1	-0.50
793353	567030	18116	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	2	4,519	-54,228	-32,709	-86,937	-1	-0.50
793354	567040	31458	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
793355	567060	10784	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	8	6,009	-72,107	-37,173	-109,280	-1	-0.50
793357	567090	18226	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	8	6,009	-72,107	-37,173	-109,280	-1	-0.50
793359	567110	37646	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	-94,368	-61,900	-156,268	-1	-1.00
793365	567130	27715	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
793366	567070	42174	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
793374	567140	36898	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
793399	600210	2226	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
795118	584940	19492	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
795119	584950	20211	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
795121	584970	57023	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	10	4,122	-49,464	-31,519	-80,983	-1	-0.50
795122	584980	64858	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
795124	585000	24673	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
795128	585040	42948	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	-86,064	-59,826	-145,890	-1	-1.00
795129	585050	31900	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
795130	585060	6828	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
795131	585070	55099	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-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
795132	585080	64859	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
795134	585110	57861	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
795135	585090	41281	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	2	2,910	-34,920	-27,888	-62,808	-1	-0.50
795140	589020	32931	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	5	6,306	-151,343	-76,126	-227,469	-1	-1.00
795141	592250	15807	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	10	9,196	-220,704	-93,445	-314,149	-1	-1.00
795142	592260	12813	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	8	6,607	-158,568	-77,930	-236,498	-1	-1.00
795147	592300	64865	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PP	12	10	7,265	-87,180	-40,937	-128,117	-1	-0.50
795247	722800	6622	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
795325	673110	38409	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
795327	644420	36774	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PP	12	10	4,519	-54,228	-32,709	-86,937	-1	-0.50
795578	611050	20458	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
795579	611060	43912	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
795580	611070	64893	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
795581	611080	13654	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
795582	611090	49938	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
795583	611100	7060	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
795584	611110	38225	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
795585	611120	18244	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
795586	611130	8662	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
795587	611140	42516	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	7	3,932	-94,368	-61,900	-156,268	-1	-1.00
795588	611150	45139	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
795589	611160	64894	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,782	-265,798	-1	-1.00
795591	611180	57287	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,214	-132,814	-1	-1.00
795693	644440	34761	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
795876	673130	35775	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
795880	629710	64990	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
795881	629720	64991	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
795882	629730	38365	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
795883	629740	9234	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
795884	629750	5635	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
795885	629760	12575	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
795887	629780	20255	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,927	-236,495	-1	-1.00
795888	629790	49573	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-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
795893	629830	36163	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	9	4,310	-103,440	-64,165	-167,605	-1	-1.00
795894	629850	20871	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
795896	629870	1882	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
795897	629880	38960	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	-90,024	-60,815	-150,839	-1	-1.00
795898	629890	28149	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	-173,280	-81,602	-254,882	-1	-1.00
797002	689550	37782	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
797003	689560	47001	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
797004	689570	46725	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
797005	689580	44357	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
797007	689600	35793	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
797008	689610	65123	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
797009	689620	4399	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
797010	689630	52387	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
797012	689650	41571	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
797013	689660	51976	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
797014	689670	55719	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,793	-180,769	-1	-1.00
797015	689680	34189	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
797016	689690	22487	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
797017	689700	51491	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
797018	689710	48688	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
797019	689720	7464	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
797020	689730	28227	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
797021	689740	27747	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
797022	689750	41200	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
797023	689760	10077	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
797024	689770	2384	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
797025	689780	65124	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	-79,032	-58,070	-137,102	-1	-1.00
797026	689790	56959	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	-86,064	-59,826	-145,890	-1	-1.00
797027	689800	2172	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
797028	689810	30205	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
797030	689830	8032	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-1	-1.00
797031	689840	15684	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-1	-1.00
797032	689850	19714	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,782	-265,798	-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
797033	689860	18255	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	7	6,883	-165,192	-79,583	-244,775	-1	-1.00
797034	689870	65125	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	-82,416	-58,915	-141,331	-1	-1.00
797036	689890	20560	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
797037	689900	53174	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	-79,032	-58,070	-137,102	-1	-1.00
797038	689910	34475	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	-90,024	-60,815	-150,839	-1	-1.00
797039	689920	57961	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	-82,416	-58,915	-141,331	-1	-1.00
797042	692050	48527	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
797043	692060	9908	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
797044	692070	17213	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
797045	692080	65129	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
797046	692090	56413	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
797047	692100	65130	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
797050	692130	27985	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
797051	692140	17621	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-1	-1.00
797054	692170	34619	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,055	-202,095	-1	-1.00
797055	692180	25235	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
797056	692190	18053	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
797057	692200	65131	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
797058	692210	53483	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
797059	692220	65132	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
797062	692250	25117	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
797063	692260	17724	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-1	-1.00
797064	692270	10621	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	-72,792	-56,513	-129,305	-1	-1.00
797065	692280	65133	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	-72,792	-56,513	-129,305	-1	-1.00
797067	692300	51643	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
797068	692310	11794	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
797069	692320	20085	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
797070	692330	56204	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
797071	692340	28127	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
797075	692380	46532	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	-86,064	-59,826	-145,890	-1	-1.00
797076	692390	6835	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	5	6,247	-149,928	-75,772	-225,700	-1	-1.00
797077	692400	29656	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
797078	692410	28659	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	10	4,122	-49,464	-31,519	-80,983	-1	-0.50

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
797080	692430	56373	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
797081	692440	18115	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
797083	692460	41711	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
797084	692470	37930	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
797089	692520	37291	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	6	6,558	-157,392	-77,636	-235,028	-1	-1.00
797090	692530	33920	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	-94,368	-61,900	-156,268	-1	-1.00
797093	692560	7290	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
797094	692570	58169	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
797095	692580	36469	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
797096	692590	65134	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
797097	692600	29029	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
797098	692610	37614	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
797101	692640	25767	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
797102	692650	22176	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	-173,280	-81,602	-254,882	-1	-1.00
797103	692660	3337	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
797104	692670	47222	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	-86,064	-59,826	-145,890	-1	-1.00
797110	692730	23676	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
797119	692820	7214	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	10	4,122	-49,464	-31,519	-80,983	-1	-0.50
797122	692850	41208	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
797123	692860	47570	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
797124	692870	35222	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
797126	692890	13983	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
797129	692920	56852	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	-72,792	-56,513	-129,305	-1	-1.00
797130	699440	56652	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
797131	699450	691	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
797132	699460	65144	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
797133	699470	33205	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
797134	699480	55163	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
797135	699490	54031	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,793	-180,769	-1	-1.00
797136	699500	31347	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
797137	699510	1217	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,927	-236,495	-1	-1.00
797139	699530	19106	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
797140	699540	18340	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,927	-236,495	-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
797141	699550	27256	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	-79,284	-38,966	-118,250	-1	-0.50
797142	699560	20586	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
797143	699570	11305	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-1	-1.00
797145	699590	22091	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
797146	699600	37022	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	-90,024	-60,815	-150,839	-1	-1.00
797147	699610	46720	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
797148	699620	33890	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,345	-218,561	-1	-1.00
797149	699630	47035	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
797150	699640	23641	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
797151	699650	58225	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
797152	699660	41332	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
797153	699670	293	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	2	4,519	-54,228	-32,709	-86,937	-1	-0.50
797154	699680	18265	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
797155	699690	22046	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,782	-265,798	-1	-1.00
797156	699700	44261	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	-82,416	-58,915	-141,331	-1	-1.00
797157	699710	52654	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,414	-173,870	-1	-1.00
797158	699720	40671	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,055	-202,095	-1	-1.00
797159	699730	13640	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
797160	699740	57979	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
797161	699750	51744	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
797163	699770	3824	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,927	-236,495	-1	-1.00
797164	699780	48505	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
797165	699790	21388	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
797166	699800	4699	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	-173,280	-81,602	-254,882	-1	-1.00
797167	699810	65145	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
797168	699820	7471	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	-79,284	-38,966	-118,250	-1	-0.50
797169	699830	9780	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,414	-173,870	-1	-1.00
797170	699840	42427	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	-90,024	-60,813	-150,837	-1	-1.00
797206	725390	56625	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,414	-173,870	-1	-1.00
797210	725400	30724	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	-79,284	-38,966	-118,250	-1	-0.50
797214	725430	2717	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
797219	725450	3028	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	10	4,122	-49,464	-31,519	-80,983	-1	-0.50
797220	694900	11852	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	10	9,196	-220,704	-93,446	-314,150	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
797234	712840	8575	OAH C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	24	10	6,009	-144,216	-74,346	-218,562	-1	-1.00
797335	725410	5161	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	-90,024	-60,815	-150,839	-1	-1.00
797420	704220	26382	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	5	6,306	-151,343	-76,126	-227,469	-1	-1.00
797500	703610	17073	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	-201,432	-88,634	-290,066	-1	-1.00
797505	703660	7980	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	-201,432	-88,634	-290,066	-1	-1.00
797506	703670	16784	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	8	7,265	-174,359	-81,874	-256,233	-1	-1.00
797507	703680	16886	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	8	7,265	-174,359	-81,874	-256,233	-1	-1.00
797508	703690	13619	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	10	7,996	-191,905	-86,255	-278,160	-1	-1.00
797509	703700	65150	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
797510	703710	12420	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,927	-236,495	-1	-1.00
797511	703720	65151	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
797512	703730	27112	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
797513	703740	33151	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,649	-210,073	-1	-1.00
797515	703760	36010	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
797516	703770	55833	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,793	-180,769	-1	-1.00
797517	703780	30643	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
797518	703790	8889	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,793	-180,769	-1	-1.00
797519	703800	52476	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,544	-194,536	-1	-1.00
797520	703810	76	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
797521	703820	44749	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
797522	703830	46233	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
797523	703840	30666	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
797524	703850	7132	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,927	-236,495	-1	-1.00
797525	703860	42864	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
797526	703870	42495	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
797528	703890	4402	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
797529	703900	9672	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
797530	703910	54408	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
797531	703920	45972	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
797532	703930	3039	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
797533	703940	30031	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
797534	703950	40616	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
797535	703960	21825	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-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
797536	703970	3520	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
797537	703980	53571	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
797538	703990	23155	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	1	4,310	-103,440	-64,165	-167,605	-1	-1.00
797539	704000	33386	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	-90,024	-60,815	-150,839	-1	-1.00
797540	704010	65152	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
797541	704020	15401	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
797544	704050	8841	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-1	-1.00
797545	704060	20806	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
797548	704090	56667	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	-79,032	-58,070	-137,102	-1	-1.00
797549	704100	65153	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
797550	704110	40317	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	-90,024	-60,815	-150,839	-1	-1.00
797551	704120	65154	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
797552	704130	39628	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	-90,024	-60,813	-150,837	-1	-1.00
797553	704140	26300	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
797554	704150	37377	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	-94,368	-61,900	-156,268	-1	-1.00
797555	704160	4464	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
797556	704170	17632	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	10	4,122	-49,464	-31,519	-80,983	-1	-0.50
797557	704180	58053	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	6	3,434	-41,208	-29,457	-70,665	-1	-0.50
797558	704190	18285	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
797627	725460	152	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	-79,284	-38,966	-118,250	-1	-0.50
797666	725490	65206	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
797953	725570	19274	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	-79,284	-38,966	-118,250	-1	-0.50
797958	725600	43296	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
797978	725580	54607	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
798001	729790	39351	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
798002	729800	5222	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
798003	729810	35722	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
799001	741700	52879	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
799002	744010	65262	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
799003	744020	51547	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
799004	744150	65263	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
799005	744160	198	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
799006	744170	65264	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-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
799007	744180	46708	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
799008	744190	11068	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
799012	744240	29452	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
799013	744250	65265	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
799014	744260	45498	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
799016	744280	30826	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
799017	744300	2487	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
799018	744350	4425	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
799019	744360	31287	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
799020	744380	40194	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
799021	744390	26597	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
799022	744410	40432	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
799023	744430	65266	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
799024	744450	54050	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
799025	744470	14162	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
799026	744490	49944	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	6	3,434	-41,208	-29,457	-70,665	-1	-0.50
799027	744500	3620	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	-82,416	-58,915	-141,331	-1	-1.00
799029	744520	8139	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
799030	744530	42870	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
799031	744540	31842	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
799032	744550	35636	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
799033	744560	24602	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
799034	744570	8985	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
799035	744590	54253	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
799036	744610	65267	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
799037	744630	13931	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
799038	744680	43346	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
799040	744760	39033	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
799041	744780	32526	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
799042	744800	10721	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
799044	744880	65268	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
799045	744930	11820	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
799046	744940	41128	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-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
799047	744960	54338	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
799049	745000	34262	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
799050	745010	38185	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
799051	745030	65269	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
799052	745040	33488	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
799053	745050	12745	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
799054	745070	16796	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
799057	745100	15083	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-1	-1.00
799058	745110	53882	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	-90,024	-60,815	-150,839	-1	-1.00
799059	745120	58273	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
799060	745130	55831	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
799066	745310	47110	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
799068	745330	2158	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,927	-236,495	-1	-1.00
799069	745340	731	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
799070	745350	23701	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
799073	745380	19197	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
799074	745390	22756	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
799075	745750	34337	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
799076	745770	58125	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
799077	745780	22952	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
799078	745790	4926	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
799079	745800	14211	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
799081	745820	36313	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
799082	745830	1690	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
799083	745840	65273	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
799084	745850	23702	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
799086	745880	24896	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,782	-265,798	-1	-1.00
799087	745910	12574	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
799088	745920	10719	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
799089	745940	1199	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
799090	745980	47957	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
799091	745990	8174	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
799092	746010	24651	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-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
799093	746020	52249	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
799094	746070	47861	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
799095	746110	18359	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
799096	746120	51423	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
799097	746150	6931	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
799098	746180	33034	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	5	5,208	-62,495	-34,773	-97,268	-1	-0.50
799099	746200	5899	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
799100	746230	5581	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-1	-1.00
799101	746250	3344	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
799102	746260	22037	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
799103	746270	2113	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
799105	746290	53368	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
799106	746300	55500	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
799107	746320	48700	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
799108	746340	46523	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
799109	746360	25496	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
799110	746370	13883	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
799111	746380	25752	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
799112	746390	23739	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
799113	746400	65275	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
799114	746420	15612	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	-79,284	-38,966	-118,250	-1	-0.50
799115	746440	29843	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
799117	746470	11051	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	6	6,558	-157,393	-77,633	-235,026	-1	-1.00
799118	746490	57935	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	2	2,910	-34,920	-27,888	-62,808	-1	-0.50
799119	746500	46859	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	-79,032	-58,070	-137,102	-1	-1.00
799120	746510	48569	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
799122	746570	34561	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
799123	746590	48736	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
799124	746610	65276	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
799125	746630	65277	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
799126	746650	32855	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
799127	746660	28082	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
799129	747120	17814	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-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
799136	747270	21398	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
799137	747280	45313	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
799138	747290	50010	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
799139	747310	38702	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
799140	747320	49788	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
799141	747340	31240	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
799142	747350	11259	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
799144	747390	30707	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
799145	747400	5164	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
799146	747420	14038	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
799147	747440	15071	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
799148	747460	18413	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
799149	747480	31634	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,927	-236,495	-1	-1.00
799150	747500	37613	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
799151	747510	23854	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
799182	747880	40446	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
799183	747890	47760	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	-82,416	-58,915	-141,331	-1	-1.00
799189	748370	9938	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-1	-1.00
799190	748390	31823	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	7	6,883	-165,192	-79,584	-244,776	-1	-1.00
799193	748430	58269	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
799194	748450	54427	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	8	3,751	-45,013	-30,406	-75,419	-1	-0.50
799195	748470	19382	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
799196	748480	46739	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	-86,064	-59,826	-145,890	-1	-1.00
799197	748580	7079	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
799198	748590	4696	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
799199	748600	19104	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	2	2,910	-34,920	-27,888	-62,808	-1	-0.50
799208	749210	6869	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	8,766	-210,384	-90,869	-301,253	-1	-1.00
799210	749230	25187	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	8	8,356	-200,544	-88,412	-288,956	-1	-1.00
799225	749380	65286	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
799226	749390	11374	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
799227	749400	65287	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
799228	749410	52741	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
799230	749420	37563	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-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
799231	749430	9022	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
799232	749440	31273	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	5	5,208	-62,495	-34,773	-97,268	-1	-0.50
799233	749450	54767	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
799234	749460	23705	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
799235	749470	23130	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
799236	749480	53556	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PP	12	4	3,434	-41,208	-29,457	-70,665	-1	-0.50
799237	749490	5232	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-1	-1.00
799238	749500	17007	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
799240	749520	13846	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
799292	750070	11382	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	-201,432	-88,634	-290,066	-1	-1.00
799299	750140	14177	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	10	7,996	-191,905	-86,255	-278,160	-1	-1.00
799300	750150	25261	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	9	7,624	-182,976	-84,025	-267,001	-1	-1.00
799301	750160	65288	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	6	3,751	-90,024	-60,816	-150,840	-1	-1.00
799302	750170	13119	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	24	9	5,726	-137,424	-72,651	-210,075	-1	-1.00
799303	750180	22841	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	6	4,310	-103,440	-64,165	-167,605	-1	-1.00
799304	750190	4285	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	8	4,749	-113,976	-66,796	-180,772	-1	-1.00
799307	750220	36438	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	7	5,726	-68,712	-36,325	-105,037	-1	-0.50
799308	750230	57889	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
799309	750240	3089	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
799311	750260	29935	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
799312	750270	32975	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
799313	750280	24446	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,927	-236,495	-1	-1.00
799314	750290	36600	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
799315	750300	41687	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
799316	750310	41682	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
799318	750330	3612	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
799340	750920	3939	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-1	-1.00
799344	751100	54625	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
799345	751130	47344	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	-82,416	-58,915	-141,331	-1	-1.00
799346	751170	43802	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	6	3,434	-41,208	-29,457	-70,665	-1	-0.50
799382	750770	33525	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
799383	750780	28308	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	2	4,519	-54,228	-32,709	-86,937	-1	-0.50
799406	751080	48951	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PP	12	2	3,150	-37,800	-28,607	-66,407	-1	-0.50

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
799419	751280	5079	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	-201,432	-88,634	-290,066	-1	-1.00
799421	751310	8748	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	7,265	-174,359	-81,874	-256,233	-1	-1.00
799446	755340	13488	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	7,265	-174,360	-81,874	-256,234	-1	-1.00
799894	807350	6527	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,210	-132,810	-1	-1.00
799903	807160	35582	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
799907	807120	24067	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	-79,284	-38,966	-118,250	-1	-0.50
799909	807030	54121	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
799910	807250	15978	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
799911	807020	23999	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	-173,280	-81,604	-254,884	-1	-1.00
799914	807340	24644	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	-79,284	-38,966	-118,250	-1	-0.50
799918	807330	57736	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	5	3,293	-39,516	-29,034	-68,550	-1	-0.50
799926	807050	15712	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
799929	807100	51316	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
799946	807070	27932	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
799955	807140	41513	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	-86,064	-59,826	-145,890	-1	-1.00
799971	807200	13389	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-1	-1.00
799975	807290	13724	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
799980	807300	46920	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
799990	807210	20728	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
799994	807180	42331	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	2	2,910	-34,920	-27,888	-62,808	-1	-0.50
799999	807190	65421	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	2	2,910	-34,920	-27,888	-62,808	-1	-0.50
1000062	213110	24412	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	-94,368	-61,900	-156,268	-1	-1.00
1000069	214020	11542	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	8	7,265	-174,359	-81,874	-256,233	-1	-1.00
1000071	216180	8725	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1000072	216490	27678	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1000073	216990	7508	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1000074	217380	55916	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	-79,032	-58,070	-137,102	-1	-1.00
1000077	218020	24262	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	-173,280	-81,602	-254,882	-1	-1.00
1000080	218710	53460	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	-90,024	-60,815	-150,839	-1	-1.00
1000081	219500	62968	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	-79,284	-38,966	-118,250	-1	-0.50
1000083	219640	45941	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	-82,416	-58,915	-141,331	-1	-1.00
1000086	185140	11926	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	7	6,247	-149,928	-75,773	-225,701	-1	-1.00
1000211	208160	30498	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	7	6,934	-166,416	-79,891	-246,307	-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
1000447	955610	13637	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	9	6,934	-166,416	-79,890	-246,306	-1	-1.00
1000448	955620	6849	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	7,265	-174,360	-81,874	-256,234	-1	-1.00
1000449	955630	26912	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	6	6,009	-144,216	-74,347	-218,563	-1	-1.00
1000450	955640	25083	OAH C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	24	9	6,934	-166,416	-79,890	-246,306	-1	-1.00
1000451	955650	11163	OAH C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	24	10	7,265	-174,360	-81,874	-256,234	-1	-1.00
1000452	955660	33167	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	7	6,306	-151,344	-76,127	-227,471	-1	-1.00
1000537	901230	48202	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
1000538	901240	30545	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1000539	901250	36070	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1000540	901260	42103	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1000541	901270	43595	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
1000542	901280	3276	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1000543	901290	38771	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
1000544	901300	43917	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1000545	901310	54413	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1000546	901320	52014	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1000547	901330	47170	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1000548	901340	30349	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1000549	901350	49744	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1000550	901360	65711	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1000551	901370	57734	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1000552	901380	8963	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1000553	901390	41372	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1000554	901400	45061	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1000555	901410	30026	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
1000556	901420	20905	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1000557	901430	43763	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1000558	901440	40535	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1000559	901450	4486	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1000560	901460	17801	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1000561	901470	55306	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1000597	901480	7490	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1000602	901490	8995	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-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
1000603	901500	48722	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1000623	900490	55312	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1000624	900500	11602	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1000625	900510	54445	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1000626	901510	11101	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1000627	901520	57951	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1000628	901530	21764	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1000629	901540	52176	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1000630	901550	21219	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
1000631	901560	5035	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1000632	901570	47536	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1000657	901030	37228	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1000658	901580	43730	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1000659	901610	37056	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1000660	901620	32700	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
1000661	901630	49935	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1000662	901640	41577	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1000663	901650	40959	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1000664	901660	55039	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1000665	901670	38685	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
1000666	901680	50024	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
1000947	899250	21589	OAH C0323 A P	PUBLIC SERVICE REP 3	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1000948	899270	10006	OAH C0323 A P	PUBLIC SERVICE REP 3	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1000949	899290	33272	OAH C0323 A P	PUBLIC SERVICE REP 3	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1001003	894200	37615	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	8	4,122	-98,928	-63,038	-161,966	-1	-1.00
1001033	894750	27351	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	7,265	-174,359	-81,871	-256,230	-1	-1.00
1001035	894780	7440	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	7,265	-174,359	-81,871	-256,230	-1	-1.00
1001076	895540	23208	OAH C0323 A P	PUBLIC SERVICE REP 3	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1001089	900650	30357	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	8	6,607	-158,568	-77,927	-236,495	-1	-1.00
1001091	900670	6536	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	7,996	-191,905	-86,257	-278,162	-1	-1.00
1001334	958630	39543	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	-108,457	-65,419	-173,876	-1	-1.00
1001550	901690	21328	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1001551	901700	34298	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-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
1001552	901710	31234	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1001553	901720	65712	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1001554	901730	53049	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,793	-180,769	-1	-1.00
1001555	901740	30603	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,927	-236,495	-1	-1.00
1001556	901750	6612	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1001557	901760	24994	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1001558	901770	29255	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
1001559	901780	65713	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1001560	901790	56543	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1001561	901800	48920	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1001562	901820	50744	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1001563	901830	28097	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1001564	901840	53982	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1001565	901850	54389	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1001566	901860	65714	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1001567	901870	48910	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1001568	901880	19660	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1001569	901890	47374	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1001570	901900	65715	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1001571	901910	34428	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1001572	901920	19993	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
1001573	901930	52230	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1001574	901940	36652	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
1001575	901950	8836	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1001576	901960	54629	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1001577	901970	5399	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1001578	901980	57267	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1001579	901990	40309	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1001580	902000	43968	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1001581	902010	65716	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1001582	902020	15883	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1001583	902030	47644	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1001584	902040	48268	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-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
1001585	902050	11656	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1001586	902060	13368	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1001587	902070	45736	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1001588	902080	20411	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1001589	902090	49037	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1001590	902100	23699	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1001591	902110	26562	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1001592	902120	27134	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	-86,064	-59,826	-145,890	-1	-1.00
1001593	902130	19773	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1001594	902140	25602	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1001595	902150	46438	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1001596	902160	42335	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1001597	902170	16948	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1001598	902180	39530	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	-90,024	-60,815	-150,839	-1	-1.00
1001599	902190	51655	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1001600	902200	53196	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	-79,032	-58,070	-137,102	-1	-1.00
1001601	902210	30202	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	-79,032	-58,070	-137,102	-1	-1.00
1001602	902220	11096	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1001603	902230	49604	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	8	4,122	-98,928	-63,038	-161,966	-1	-1.00
1001604	902240	30509	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1001605	902250	24962	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1001606	902260	35016	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1001608	902280	17138	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-1	-1.00
1001609	902290	26928	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	-173,280	-81,602	-254,882	-1	-1.00
1001610	902300	34677	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-1	-1.00
1001611	902310	22978	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,782	-265,798	-1	-1.00
1001612	902320	26282	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,782	-265,798	-1	-1.00
1001613	902330	7554	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-1	-1.00
1001614	902340	18728	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
1001615	902350	32181	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	6	6,558	-157,393	-77,633	-235,026	-1	-1.00
1001616	902360	5452	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	7,265	-174,359	-81,871	-256,230	-1	-1.00
1001617	902370	19523	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-1	-1.00
1001618	902380	26838	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	-173,280	-81,604	-254,884	-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
1001619	902390	17797	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-1	-1.00
1001620	902400	8925	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-1	-1.00
1001621	902410	49560	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	-79,032	-58,070	-137,102	-1	-1.00
1001622	902420	53909	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1001623	902430	48321	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
1001624	902440	27767	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1001625	902450	13148	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	-90,024	-60,815	-150,839	-1	-1.00
1001626	902460	58021	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
1001627	902470	33933	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1001628	902480	35691	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1001630	902500	40525	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	-86,064	-59,826	-145,890	-1	-1.00
1001631	902510	19766	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1001632	902520	29446	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1001633	902530	46291	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
1001635	902550	40803	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1001636	902560	34289	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	-94,368	-61,900	-156,268	-1	-1.00
1001637	902570	48072	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	-86,064	-59,826	-145,890	-1	-1.00
1001638	902580	65717	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1001639	902590	4961	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1001640	902600	35374	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	-79,032	-58,070	-137,102	-1	-1.00
1001641	902610	5367	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1001642	902620	65718	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	-72,792	-56,513	-129,305	-1	-1.00
1001643	902630	39389	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	-86,064	-59,826	-145,890	-1	-1.00
1001644	902640	50896	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	-79,032	-58,070	-137,102	-1	-1.00
1001645	902650	65719	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	-72,792	-56,513	-129,305	-1	-1.00
1001646	902660	10632	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1001647	902670	52049	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	-82,416	-58,915	-141,331	-1	-1.00
1001648	902680	10208	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	-82,416	-58,915	-141,331	-1	-1.00
1001649	902690	36286	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	-90,024	-60,815	-150,839	-1	-1.00
1001650	902700	65720	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	-82,416	-58,915	-141,331	-1	-1.00
1001651	902710	55629	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
1001652	902720	5403	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1001653	902730	25354	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-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
1001654	902740	65721	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	3	3,293	-79,032	-58,069	-137,101	-1	-1.00
1001655	902750	65722	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	5	6,607	-158,568	-77,929	-236,497	-1	-1.00
1001656	902760	21950	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1001657	901000	33089	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1001658	901020	22166	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1001659	901010	65707	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1001660	901040	56579	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1001661	901050	65708	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1001662	901060	65709	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1001663	901070	41243	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1001664	901080	22638	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1001665	901090	57968	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1001666	901100	33821	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
1001667	901110	45609	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1001668	901120	48905	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1001669	901130	54765	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1001670	901140	49633	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1001671	901150	19665	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1001672	901160	45162	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1001673	901180	65710	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1001674	901200	49197	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1001675	901210	57028	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1001676	901220	18136	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1001956	915930	29829	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	5	5,663	-135,912	-72,273	-208,185	-1	-1.00
1001957	915940	19602	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-1	-1.00
1001958	915950	14212	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-1	-1.00
1001960	915970	9108	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-1	-1.00
1001961	915980	29842	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1001962	915990	40553	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1001963	916000	65743	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
1001964	916010	46996	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1001965	916020	47958	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1001966	916030	30022	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-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
1001967	916040	24563	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1001968	916050	23697	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1001969	916060	32463	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1001970	916070	33467	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
1001971	916080	28371	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1001972	916090	9073	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1001973	916100	25373	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1001974	916110	51660	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1001975	916120	23810	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1001976	916130	35394	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
1001977	916140	53621	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1001978	916150	31696	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
1001979	916160	21045	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1001980	916170	35408	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1001981	916180	36079	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	7	3,932	-94,368	-61,900	-156,268	-1	-1.00
1001982	916190	53756	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	1	3,033	-72,792	-56,513	-129,305	-1	-1.00
1001984	916210	6836	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1002107	921330	9230	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	9	6,883	-165,192	-79,584	-244,776	-1	-1.00
1002109	920810	38109	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	4	5,394	-129,456	-70,661	-200,117	-1	-1.00
1002110	920820	11805	MMS X7000 A P	PRINCIPAL EXECUTIVE/MANAGER	24X	PF	24	10	6,558	-157,392	-77,636	-235,028	-1	-1.00
1002111	920830	11769	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	9	6,883	-165,192	-79,584	-244,776	-1	-1.00
1002170	928440	33063	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	6	6,009	-144,216	-74,346	-218,562	-1	-1.00
1002171	928450	31925	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	7	6,306	-151,343	-76,126	-227,469	-1	-1.00
1002172	928460	34998	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
1002173	928470	7853	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1002174	928480	31057	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
1002175	928490	41877	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1002176	928500	65798	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1002177	928510	23677	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1002178	928520	17878	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1002179	928530	10094	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1002180	928540	56340	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1002181	928550	46271	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-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
1002182	928560	24511	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1002183	928570	65799	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
1002184	928580	42002	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1002185	928590	21163	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
1002186	928600	47073	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1002187	928610	34867	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1002188	928620	65800	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1002189	928630	54530	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1002190	928640	4915	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1002191	928650	21193	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1002192	928660	49214	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1002193	928670	7042	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1002194	928680	34271	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	-86,064	-59,826	-145,890	-1	-1.00
1002195	928690	46610	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1002196	928700	34423	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1002198	928720	4475	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,782	-265,798	-1	-1.00
1002241	928750	53941	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1002338	965620	52470	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1002339	965630	27245	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
1002340	965640	2832	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-1	-1.00
1002728	977820	12148	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	2	5,394	-129,456	-70,659	-200,115	-1	-1.00
1002729	977830	23589	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,786	-265,802	-1	-1.00
1002730	977840	40415	OAH C1524 A P	PARALEGAL	26	PF	24	4	5,208	-124,992	-69,547	-194,539	-1	-1.00
1002731	977850	28470	OAH C1524 A P	PARALEGAL	26	PF	24	2	4,749	-113,976	-66,796	-180,772	-1	-1.00
1002732	977860	27903	OAH C1524 A P	PARALEGAL	26	PF	24	8	6,306	-151,344	-76,127	-227,471	-1	-1.00
1002733	977870	22424	OAH C1524 A P	PARALEGAL	26	PF	24	8	6,306	-151,344	-76,127	-227,471	-1	-1.00
1002734	977880	25087	OAH C1524 A P	PARALEGAL	26	PF	24	8	6,306	-151,344	-76,127	-227,471	-1	-1.00
1002735	977890	20391	OAH C1524 A P	PARALEGAL	26	PF	24	2	4,749	-113,976	-66,796	-180,772	-1	-1.00
1002736	977900	9686	OAH C1524 A P	PARALEGAL	26	PF	24	7	6,009	-144,216	-74,347	-218,563	-1	-1.00
1002737	977910	19928	OAH C1524 A P	PARALEGAL	26	PF	24	7	6,009	-144,216	-74,347	-218,563	-1	-1.00
1002738	977920	4019	OAH C1524 A P	PARALEGAL	26	PF	24	2	4,749	-113,976	-66,796	-180,772	-1	-1.00
1002739	977930	11816	OAH C1524 A P	PARALEGAL	26	PF	24	2	4,749	-113,976	-66,796	-180,772	-1	-1.00
1002740	977940	16	OAH C1524 A P	PARALEGAL	26	PF	24	8	6,306	-151,344	-76,127	-227,471	-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
1002741	977950	13249	OAH C1524 A P	PARALEGAL	26	PF	24	8	6,306	-151,344	-76,127	-227,471	-1	-1.00
1002742	977960	18958	OAH C1524 A P	PARALEGAL	26	PF	24	2	4,749	-113,976	-66,796	-180,772	-1	-1.00
1002743	977970	25232	OAH C1524 A P	PARALEGAL	26	PF	24	8	6,306	-151,344	-76,127	-227,471	-1	-1.00
1002744	977980	446	OAH C1524 A P	PARALEGAL	26	PF	24	7	6,009	-144,216	-74,347	-218,563	-1	-1.00
1002745	977990	98	OAH C1524 A P	PARALEGAL	26	PF	24	8	6,306	-151,344	-76,127	-227,471	-1	-1.00
1002746	978000	28493	OAH C1524 A P	PARALEGAL	26	PF	24	5	5,460	-131,040	-71,058	-202,098	-1	-1.00
1002747	978010	25477	OAH C1524 A P	PARALEGAL	26	PF	24	3	4,974	-119,376	-68,144	-187,520	-1	-1.00
1002748	978020	22711	OAH C1524 A P	PARALEGAL	26	PF	24	8	6,306	-151,344	-76,127	-227,471	-1	-1.00
1002749	978030	27456	OAH C1524 A P	PARALEGAL	26	PF	24	7	6,009	-144,216	-74,347	-218,563	-1	-1.00
1002751	978050	40652	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	-79,032	-58,070	-137,102	-1	-1.00
1002752	978060	58135	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1002753	978070	34430	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	-90,024	-60,815	-150,839	-1	-1.00
1002754	978080	38308	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1002755	978090	52881	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	-86,064	-59,826	-145,890	-1	-1.00
1002757	978110	52916	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	-90,024	-60,815	-150,839	-1	-1.00
1002759	978130	40139	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	-90,024	-60,815	-150,839	-1	-1.00
1002821	990070	16324	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	5	5,663	-135,912	-72,273	-208,185	-1	-1.00
1002822	990080	37435	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	4	5,394	-129,456	-70,661	-200,117	-1	-1.00
1002827	990110	25623	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1002828	990120	19105	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	7	3,932	-94,368	-61,900	-156,268	-1	-1.00
1002829	990130	389	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1002831	990150	39721	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	3	3,293	-79,032	-58,070	-137,102	-1	-1.00
1002833	990170	33291	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	8	4,122	-98,928	-63,038	-161,966	-1	-1.00
1002843	990190	30313	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
1002844	990200	66001	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1002845	990210	23573	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
1002846	990220	66002	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1002853	990240	33608	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
1002854	990250	41112	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1002855	990260	35429	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
1002856	990270	20975	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
1002857	990280	50141	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1002858	990290	66003	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-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
1002859	990300	44961	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1002860	990310	58277	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1002861	990320	29078	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1002862	991060	9773	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1002863	990340	22486	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1002864	990350	25557	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1002865	990360	36687	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
1002866	990370	27008	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1002867	990380	28623	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1002868	990390	12280	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1002869	990400	21722	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1002870	990410	54342	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1002871	990420	29831	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1002872	990430	32740	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
1002873	990440	39657	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1002874	990450	30884	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1002875	990460	11340	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
1002876	990470	36083	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
1002877	990480	23320	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1002878	990490	30124	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
1002879	990500	39388	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1002880	990510	8878	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1002881	990520	47171	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1002913	990530	23826	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1002914	990540	66004	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1002917	990550	33413	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	2	5,394	-129,456	-70,661	-200,117	-1	-1.00
1002918	990560	4517	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
1002919	990570	13270	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
1002920	990580	18276	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,786	-265,802	-1	-1.00
1002925	990590	2756	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1002926	990600	57405	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1002927	990610	33043	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1002928	990620	51343	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-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
1002929	990630	50454	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
1002930	990640	45881	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1002931	990650	21811	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1002932	990660	38982	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	-94,368	-61,900	-156,268	-1	-1.00
1002933	990670	24747	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1002934	990680	47823	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	-79,032	-58,070	-137,102	-1	-1.00
1002935	990870	66005	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	-86,064	-59,826	-145,890	-1	-1.00
1003045	1015020	34312	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	4	5,394	-129,456	-70,661	-200,117	-1	-1.00
1003052	1015090	13919	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
1003061	1015180	8094	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1003062	1015190	33888	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	9	4,310	-103,440	-64,165	-167,605	-1	-1.00
1003063	1015200	19277	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1003072	1015290	22833	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1003091	1015480	41054	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
1003122	1015790	18222	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1003123	1015800	31683	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1003124	1015810	25790	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1003125	1015820	66082	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1003126	1015830	50156	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1003127	1015840	35678	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1003128	1015850	43843	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1003132	1015890	49752	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	1	4,310	-103,440	-64,165	-167,605	-1	-1.00
1003152	1016200	36785	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	-90,024	-60,815	-150,839	-1	-1.00
1003153	1016210	42485	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	-82,416	-58,915	-141,331	-1	-1.00
1003154	1016220	66083	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	7.52	9	3,932	-29,569	-20,161	-49,730	-1	-0.31
1003155	1016230	21064	MMS X0806 A P	OFFICE MANAGER 2	22	PF	24	6	5,140	-123,360	-69,139	-192,499	-1	-1.00
1003156	1016240	42645	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	6	3,751	-90,024	-60,815	-150,839	-1	-1.00
1003157	1016250	66084	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1003158	1016260	57346	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1003159	1016270	34209	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1003161	1016290	22187	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
1003162	1016300	25116	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1003308	1010510	13015	OAH C0323 A P	PUBLIC SERVICE REP 3	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-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
1003320	1011100	27945	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1003321	1011120	66062	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1003322	1011130	13672	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1003323	1011140	24955	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1003324	1011150	66063	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	-72,792	-56,513	-129,305	-1	-1.00
1003329	1014270	17289	OAH C5927 A P	DISABILITY ANALYST 2	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1003452	1011220	5290	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	8	4,122	-98,928	-63,038	-161,966	-1	-1.00
1003691	1011070	18197	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1003692	1011080	13881	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1003693	1011090	18252	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1003917	1021010	57694	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1003918	1021020	16091	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1003919	1021030	38267	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1003920	1021040	47907	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1003921	1021050	5429	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1003922	1021060	57412	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1003923	1021070	54630	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1003924	1021080	35163	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1003925	1021090	45618	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1003926	1021100	32770	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
1003927	1021110	35361	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1003928	1021120	24065	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1003929	1021130	42851	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1003930	1021140	20288	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1003931	1021150	47076	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1003932	1021160	21596	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1003933	1021170	56014	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1003934	1021180	30752	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1003935	1021190	53274	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	-82,416	-58,915	-141,331	-1	-1.00
1003947	1021310	7475	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004279	1029190	2662	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004280	1029200	49387	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	-82,416	-58,915	-141,331	-1	-1.00
1004281	1029210	18939	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-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
1004282	1029220	49660	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004283	1029230	55795	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	-82,416	-58,915	-141,331	-1	-1.00
1004284	1029250	18091	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004285	1029260	20325	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004286	1029280	1284	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004287	1029290	37545	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004289	1029330	33786	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	9	4,310	-103,440	-64,165	-167,605	-1	-1.00
1004290	1029340	55703	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	-79,032	-58,070	-137,102	-1	-1.00
1004291	1029350	16248	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004292	1029360	8387	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004293	1029370	34288	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004294	1029380	53908	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	-79,032	-58,070	-137,102	-1	-1.00
1004295	1029390	33228	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	9	4,310	-103,440	-64,165	-167,605	-1	-1.00
1004296	1029400	21605	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	-82,416	-58,915	-141,331	-1	-1.00
1004297	1029410	39409	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	8	4,122	-98,928	-63,038	-161,966	-1	-1.00
1004298	1029420	2965	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004299	1029430	24006	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004300	1029440	21709	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004301	1029450	8361	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004304	1029460	49212	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	-82,416	-58,915	-141,331	-1	-1.00
1004305	1029480	30291	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004306	1029490	53482	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	-86,064	-59,826	-145,890	-1	-1.00
1004307	1029510	66135	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1004308	1029520	51237	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	-82,416	-58,915	-141,331	-1	-1.00
1004309	1029530	48385	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	-90,024	-60,815	-150,839	-1	-1.00
1004310	1029540	27483	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004311	1029550	3509	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004312	1029560	975	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004313	1029570	4341	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004314	1029580	5253	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004315	1029590	34562	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	8	4,122	-98,928	-63,038	-161,966	-1	-1.00
1004316	1029600	698	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004317	1029610	43823	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-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
1004318	1029620	46449	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	-86,064	-59,826	-145,890	-1	-1.00
1004319	1029630	32937	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	9	4,310	-103,440	-64,165	-167,605	-1	-1.00
1004320	1029650	45374	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	-90,024	-60,815	-150,839	-1	-1.00
1004321	1029660	7666	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004322	1029670	11328	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1004323	1029680	40249	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004324	1029690	2526	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004325	1029700	3304	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004326	1029710	14562	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004327	1029730	15412	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004328	1029740	40867	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1004329	1029750	10263	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004330	1029760	2147	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004331	1029770	30240	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004332	1029780	19724	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	-79,032	-58,070	-137,102	-1	-1.00
1004333	1029800	56260	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	-79,032	-58,070	-137,102	-1	-1.00
1004334	1029810	24661	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004335	1029820	3113	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004336	1029840	7436	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004337	1029880	33561	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	9	4,310	-103,440	-64,165	-167,605	-1	-1.00
1004338	1029900	23604	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004339	1029920	37589	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	8	4,122	-98,928	-63,038	-161,966	-1	-1.00
1004340	1029930	50910	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	-82,416	-58,915	-141,331	-1	-1.00
1004341	1029940	34879	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	8	4,122	-98,928	-63,038	-161,966	-1	-1.00
1004342	1029960	31484	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004343	1029970	31903	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	8	4,122	-98,928	-63,038	-161,966	-1	-1.00
1004344	1029980	46605	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	-86,064	-59,826	-145,890	-1	-1.00
1004345	1029990	49160	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1004346	1030000	26963	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004347	1030010	4303	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004348	1030030	23576	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004349	1030040	4809	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004350	1030050	34422	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	7	3,932	-94,368	-61,900	-156,268	-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
1004351	1030060	25754	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004352	1030070	26840	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004353	1030080	66136	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1004354	1030090	26539	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	-90,024	-60,815	-150,839	-1	-1.00
1004355	1030100	35308	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	7	3,932	-94,368	-61,900	-156,268	-1	-1.00
1004356	1030110	53808	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	-82,416	-58,915	-141,331	-1	-1.00
1004357	1030120	26924	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1004358	1030130	66137	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1008431	1104560	19031	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	5	5,663	-135,912	-72,271	-208,183	-1	-1.00
1008436	1105100	66289	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1008437	1105110	56780	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1008438	1105120	25253	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
1008439	1105290	55890	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1008440	1105300	35809	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1008441	1105310	41399	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
1008442	1105320	37125	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
1008443	1105330	32326	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1008444	1105340	46034	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1008445	1105350	24591	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1008446	1105360	66292	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1008447	1105370	21707	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1008448	1105380	30657	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
1008449	1105390	11831	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1008450	1105400	20212	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
1008451	1105410	31589	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
1008452	1105420	35671	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
1008453	1105430	46980	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1008454	1105440	31611	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
1008455	1105450	66293	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
1008456	1105460	54632	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1008457	1105470	22425	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1008458	1105480	51768	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1008459	1105490	22040	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-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
1008460	1105500	36356	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
1008461	1105510	1320	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1008462	1105520	47897	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1008463	1105530	25236	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1008469	1105590	66294	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1008470	1105600	39253	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
1008471	1105610	49030	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
1008472	1105630	34020	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
1008473	1105640	3467	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1008474	1105650	30553	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1008475	1105660	43977	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
1008476	1105670	53127	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1008482	1105730	37372	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1008483	1105740	57575	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1008484	1105750	34997	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
1008485	1105760	66295	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1008486	1105770	66296	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1008487	1105780	13447	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1008488	1105790	27278	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1008489	1105800	28310	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1008490	1105810	27277	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1008491	1105820	35535	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1008492	1105830	31825	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
1008493	1105840	66297	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1008494	1105850	47686	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1008495	1105860	37616	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1008496	1105870	66298	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1008497	1105880	34762	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1008498	1105890	25321	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1008499	1105900	33711	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1008500	1105910	18977	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1008501	1105920	27677	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1008502	1105930	20964	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	-90,024	-60,815	-150,839	-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
1008503	1105940	50209	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	-82,416	-58,915	-141,331	-1	-1.00
1008504	1105950	20315	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1008505	1105960	30315	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1008506	1105970	35916	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	8	4,122	-98,928	-63,038	-161,966	-1	-1.00
1008507	1105980	52739	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	-79,032	-58,070	-137,102	-1	-1.00
1008508	1105990	45422	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1008509	1105130	19465	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
1008510	1105140	18498	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
1008511	1105150	11100	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
1008512	1105160	17926	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
1008513	1105170	5152	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
1008514	1105180	66290	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,786	-265,802	-1	-1.00
1008515	1105190	22233	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	6	6,558	-157,392	-77,636	-235,028	-1	-1.00
1008516	1105200	18441	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
1008517	1105210	615	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
1008518	1105220	14955	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	2	5,394	-129,456	-70,661	-200,117	-1	-1.00
1008519	1105230	5211	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
1008520	1105240	18442	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
1008521	1105250	13256	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
1008522	1105260	3726	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
1008523	1105270	66291	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	5	6,247	-149,928	-75,773	-225,701	-1	-1.00
1008524	1105280	29445	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,786	-265,802	-1	-1.00
1008525	1106000	24439	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1008526	1106010	45568	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1008527	1106020	21081	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1008528	1106030	33140	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1008529	1106040	48614	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
1008530	1106050	33967	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	-94,368	-61,900	-156,268	-1	-1.00
1008531	1106060	15638	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1008532	1106070	37692	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	-72,792	-56,513	-129,305	-1	-1.00
1008533	1106080	48126	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	-79,032	-58,070	-137,102	-1	-1.00
1008534	1106090	13354	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1008535	1106100	2239	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-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
1008536	1106110	53885	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	-82,416	-58,915	-141,331	-1	-1.00
1008537	1106120	58183	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1008538	1106130	66299	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1008539	1106140	66300	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1008540	1106150	46422	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	-72,792	-56,513	-129,305	-1	-1.00
1008541	1106160	22304	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	-86,064	-59,826	-145,890	-1	-1.00
1008542	1106170	34752	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1008543	1106180	10389	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1008544	1106190	33629	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	-94,368	-61,900	-156,268	-1	-1.00
1008545	1106200	41664	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1008546	1106210	66301	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
1008547	1106220	25814	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1008548	1106230	39719	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	-86,064	-59,826	-145,890	-1	-1.00
1008549	1106240	51241	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
1008550	1106250	55279	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1008551	1106260	27479	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1008552	1106270	30284	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1008553	1106280	32127	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1008554	1106290	46362	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	-79,032	-58,070	-137,102	-1	-1.00
1008555	1106300	27201	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1008556	1106310	27291	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1008557	1106320	56405	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
1008558	1106330	38192	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1008559	1106340	5842	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1008561	1106360	46389	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	-86,064	-59,826	-145,890	-1	-1.00
1008562	1106370	46637	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	-82,416	-58,915	-141,331	-1	-1.00
1008563	1106380	31884	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	5	5,663	-135,912	-72,273	-208,185	-1	-1.00
1008564	1106390	52225	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	6	5,944	-142,656	-73,957	-216,613	-1	-1.00
1008565	1106400	2229	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	2	4,909	-117,816	-67,755	-185,571	-1	-1.00
1010362	1165370	31988	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	2	7,584	-182,016	-83,785	-265,801	-1	-1.00
1010363	1165380	66434	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	7,996	-191,904	-86,255	-278,159	-1	-1.00
1010364	1165390	31041	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	-201,432	-88,634	-290,066	-1	-1.00
1010365	1165400	17079	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	-201,432	-88,634	-290,066	-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
1010366	1165410	15836	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	-201,432	-88,634	-290,066	-1	-1.00
1010367	1165420	41335	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	5	3,586	-86,064	-59,826	-145,890	-1	-1.00
1011183	1181980	10179	OAH C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	7	7,996	-191,904	-86,255	-278,159	-1	-1.00
1011184	1181990	66508	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	6,009	-144,216	-74,347	-218,563	-1	-1.00
1011185	1182000	25986	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	-201,432	-88,634	-290,066	-1	-1.00
1011186	1182010	3400	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	-201,432	-88,634	-290,066	-1	-1.00
1011187	1182020	9370	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	7,265	-174,360	-81,874	-256,234	-1	-1.00
1011188	1182030	66509	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	24	5	6,607	-158,568	-77,930	-236,498	-1	-1.00
1011190	1182050	27502	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	-108,456	-65,419	-173,875	-1	-1.00
1011308	1201960	29097	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1011309	1202030	53160	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1011310	1202050	33581	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
1011311	1202100	37433	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1011312	1202160	48695	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1011313	1202190	5840	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1011314	1202220	55324	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1011315	1202250	23924	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1011316	1202460	30161	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1011317	1202470	53480	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
1011318	1202480	55954	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1011319	1202490	53544	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
1011320	1202500	37808	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
1011321	1202520	35949	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
1011322	1202530	35685	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1011323	1202540	47991	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1011324	1202550	49199	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1011325	1202560	57136	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1011326	1203800	66598	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1011327	1202580	35795	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
1011328	1202590	48938	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
1011329	1202600	23007	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1011330	1202610	55896	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1011331	1202620	66593	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-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
1011332	1202630	27299	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1011333	1202650	28547	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
1011334	1202670	56674	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1011335	1202690	53491	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1011336	1202700	35758	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
1011337	1202710	54490	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1011338	1202720	35807	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
1011339	1202730	35806	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
1011340	1202740	27405	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
1011341	1202750	66594	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1011342	1202760	35143	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
1011343	1202770	35810	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1011368	1198740	37681	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1011369	1198760	39201	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1011370	1198770	36392	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1011371	1198790	55590	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1011372	1198800	55551	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1011373	1198810	35343	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
1011374	1198820	6875	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1011375	1198830	56328	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1011376	1198840	41601	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
1011377	1198890	35559	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1011378	1198900	55149	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1011379	1198910	22398	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1011380	1198920	66589	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1011381	1198930	57818	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1011382	1198940	29797	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
1011383	1199080	42984	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1011384	1199120	19753	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1011385	1199130	40549	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
1011386	1199140	55378	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1011387	1199150	35446	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
1011388	1199160	26430	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-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
1011389	1199170	41827	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1011390	1199180	47094	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1011391	1199200	37224	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1011392	1199210	27298	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
1011393	1199220	35255	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
1011394	1199230	46000	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1011395	1199250	66591	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
1011396	1199260	52180	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1011397	1199270	27363	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
1011398	1199300	46334	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1011399	1199310	19175	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1011400	1199320	33185	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
1011401	1199330	57614	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1011402	1199350	32100	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
1011403	1199360	4682	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1011404	1199370	57955	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1011405	1199390	47518	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1011406	1199410	35325	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
1011407	1199430	30482	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
1011408	1199440	19301	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1011409	1199450	43578	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1011410	1199480	44498	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1011411	1199490	46405	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1011486	1201130	16094	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
1011487	1201140	21287	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	-173,280	-81,604	-254,884	-1	-1.00
1011492	1201210	9501	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
1011493	1201220	11410	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
1011494	1201230	29844	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,786	-265,802	-1	-1.00
1011495	1201240	11099	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
1011496	1201250	4654	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
1011497	1201270	17399	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,786	-265,802	-1	-1.00
1011498	1201280	20599	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,786	-265,802	-1	-1.00
1011499	1201300	3579	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	2	5,394	-129,456	-70,661	-200,117	-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
1011500	1201320	24064	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,786	-265,802	-1	-1.00
1011579	1203120	34482	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1011580	1203170	30717	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1011581	1203200	66595	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
1011582	1203220	66596	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1011583	1203240	11625	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1011584	1203250	66597	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1011585	1203280	53088	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1011586	1203300	22436	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1011601	1203580	6595	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	6	7,584	-182,016	-83,785	-265,801	-1	-1.00
1011604	1203670	13326	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	-201,432	-88,634	-290,066	-1	-1.00
1011605	1203700	14323	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	-201,432	-88,634	-290,066	-1	-1.00
1011606	1203720	25872	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	-201,432	-88,634	-290,066	-1	-1.00
1011615	1199240	50131	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	-119,376	-68,143	-187,519	-1	-1.00
1011616	1199290	3618	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	7,265	-174,360	-81,873	-256,233	-1	-1.00
1011653	1199190	19889	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	9	6,934	-166,416	-79,889	-246,305	-1	-1.00
1013009	1232480	66816	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1013010	1232490	66817	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	-72,792	-56,513	-129,305	-1	-1.00
1013011	1232500	41673	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	-82,416	-58,916	-141,332	-1	-1.00
1013026	1232650	33519	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,419	-173,875	-1	-1.00
1013027	1232660	53494	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	-79,032	-58,070	-137,102	-1	-1.00
1013028	1232670	33881	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,419	-173,875	-1	-1.00
1013029	1232690	3134	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,419	-173,875	-1	-1.00
1013092	1233350	24838	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,786	-265,802	-1	-1.00
1013591	1257130	11066	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1013592	1257140	35613	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	-90,024	-60,815	-150,839	-1	-1.00
1013593	1257150	27676	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	-94,368	-61,900	-156,268	-1	-1.00
1013594	1257160	41503	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	-82,416	-58,915	-141,331	-1	-1.00
1013595	1257170	52836	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1013596	1257180	27252	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1013597	1257190	51922	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1013598	1257200	18581	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1013599	1257210	39465	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	-90,024	-60,815	-150,839	-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
1013600	1257220	66996	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	-72,792	-56,513	-129,305	-1	-1.00
1013601	1257230	35692	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	-82,416	-58,915	-141,331	-1	-1.00
1013602	1257240	46906	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	-79,032	-58,070	-137,102	-1	-1.00
1013603	1257250	45884	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	-82,416	-58,915	-141,331	-1	-1.00
1013604	1257260	35577	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1013605	1257270	66997	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1013606	1257280	37253	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	-94,368	-61,900	-156,268	-1	-1.00
1013607	1257290	18661	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1013608	1257300	40358	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	-86,064	-59,826	-145,890	-1	-1.00
1013609	1257310	66998	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
1013615	1257370	41126	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1013616	1257380	67000	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1013617	1257390	41469	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1013618	1257400	67001	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1013619	1257410	27086	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1013620	1257420	48449	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1013621	1257430	47373	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1013622	1257440	45022	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1013623	1257450	27607	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1013624	1257460	23724	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1013625	1257470	48493	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1013626	1257480	58031	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1013627	1257490	41780	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1013628	1257500	57115	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
1013629	1257510	33283	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1013630	1257520	41185	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
1013631	1257530	7445	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
1013632	1257540	45735	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1013633	1257550	41432	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
1013634	1257560	23189	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1013635	1257570	53317	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1013636	1257580	43400	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1013637	1257590	39986	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-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
1013638	1257600	41618	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
1013639	1257610	53566	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1013640	1257620	22171	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1013641	1258090	41787	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1013642	1258100	57543	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1013643	1258110	54202	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1013644	1258120	40363	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1013645	1258130	30833	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1013646	1258140	50792	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1013647	1258150	50798	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1013648	1258160	52752	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1013649	1258170	67007	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1013650	1258180	41330	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1013651	1258190	41660	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1013652	1258200	31032	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1013653	1258210	51387	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1013654	1258220	55303	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1013655	1258230	25695	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
1013656	1258240	39237	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1013657	1258250	44677	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1013658	1258260	43701	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
1013659	1258270	44793	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1013660	1258280	42902	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	-90,024	-60,815	-150,839	-1	-1.00
1013661	1258290	5117	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	-82,416	-58,916	-141,332	-1	-1.00
1013662	1258300	57371	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	-79,032	-58,070	-137,102	-1	-1.00
1013663	1258310	55076	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	-82,416	-58,916	-141,332	-1	-1.00
1013664	1258320	43271	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	-90,024	-60,815	-150,839	-1	-1.00
1013665	1258330	41494	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,419	-173,875	-1	-1.00
1013666	1258340	41198	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	-86,064	-59,826	-145,890	-1	-1.00
1013667	1258350	53252	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1013668	1258360	25738	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	-79,032	-58,070	-137,102	-1	-1.00
1013669	1258370	52148	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	-79,032	-58,070	-137,102	-1	-1.00
1013670	1258380	47226	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	-79,032	-58,070	-137,102	-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
1013671	1258390	39700	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	-82,416	-58,916	-141,332	-1	-1.00
1013672	1258400	67008	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	-82,416	-58,916	-141,332	-1	-1.00
1013673	1258410	36838	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	-94,368	-61,901	-156,269	-1	-1.00
1013674	1258420	67009	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	-79,032	-58,070	-137,102	-1	-1.00
1013675	1258430	44465	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
1013676	1258440	57029	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
1013677	1258450	57626	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
1013678	1258460	67010	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
1013679	1258470	25279	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,786	-265,802	-1	-1.00
1013680	1258480	9745	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
1013681	1258490	29532	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,786	-265,802	-1	-1.00
1013682	1258500	18579	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
1013683	1258510	26559	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,786	-265,802	-1	-1.00
1013684	1258520	20866	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
1013685	1258530	30421	MMN X0807 A P	OFFICE MANAGER 3	25	PF	24	9	6,883	-165,192	-79,584	-244,776	-1	-1.00
1013686	1257630	10463	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	9,655	-231,720	-96,197	-327,917	-1	-1.00
1014703	1277200	53213	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1014704	1277210	55751	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1014705	1277220	67266	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
1014706	1277230	53214	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1014707	1277240	54255	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1014708	1277250	54372	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1014709	1277260	4485	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1014710	1277270	52760	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1014711	1277360	52738	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1014712	1277370	53729	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1014713	1277380	750	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1014714	1277390	18772	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
1014715	1277400	27550	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
1014716	1277410	48621	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1014717	1277420	48630	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1014718	1277430	48869	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1014719	1277440	52045	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-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
1014720	1277450	35092	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
1014721	1277460	20750	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1014722	1277470	41964	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1014723	1277480	20156	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
1014724	1277490	16200	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1014725	1277500	55939	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1014726	1277510	50743	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1014727	1277520	67267	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1014728	1277530	49915	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1014729	1277540	46687	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1014730	1277550	24728	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1014731	1277560	37540	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1014732	1277570	55200	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1014733	1277580	55552	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1014734	1277590	11564	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1014735	1277600	56665	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1014736	1277610	55001	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1014737	1277620	67268	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1014738	1277630	55485	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1014739	1277640	56859	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1014740	1277650	56018	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1014741	1277660	48324	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1014742	1277670	67269	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1014743	1277680	54707	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1014744	1277690	55193	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1014745	1277700	55494	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1014746	1277710	35825	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1014747	1277720	56406	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1014748	1277730	42983	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1014749	1277740	51261	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1014750	1277750	67270	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1014751	1277760	46225	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1014752	1277770	23396	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-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
1014759	1277840	53425	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	-86,064	-59,826	-145,890	-1	-1.00
1014760	1277850	55268	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	-82,416	-58,916	-141,332	-1	-1.00
1014761	1277860	54794	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	-79,032	-58,070	-137,102	-1	-1.00
1014762	1277870	67271	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	9	4,310	-103,440	-64,165	-167,605	-1	-1.00
1014767	1277920	27341	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1014768	1277930	52087	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	-82,416	-58,916	-141,332	-1	-1.00
1014769	1277940	46907	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	-94,368	-61,901	-156,269	-1	-1.00
1014770	1277950	55170	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
1014771	1277960	54120	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1014772	1277970	48146	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
1014773	1277980	54210	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	-72,792	-56,513	-129,305	-1	-1.00
1014774	1277990	54495	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
1014775	1278000	20790	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1014776	1278010	28846	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	2	5,394	-129,456	-70,661	-200,117	-1	-1.00
1014777	1278020	29837	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,786	-265,802	-1	-1.00
1014778	1278030	23856	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	-173,280	-81,604	-254,884	-1	-1.00
1014779	1278040	5047	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	4	5,944	-142,656	-73,957	-216,613	-1	-1.00
1014780	1278050	30226	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	7	6,883	-165,192	-79,584	-244,776	-1	-1.00
1014784	1278090	6977	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	9	6,883	-165,192	-79,584	-244,776	-1	-1.00
1014785	1278100	19456	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,786	-265,802	-1	-1.00
1014786	1278110	28192	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	-173,280	-81,604	-254,884	-1	-1.00
1014787	1278120	36791	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	5	6,247	-149,928	-75,773	-225,701	-1	-1.00
1014788	1278130	35557	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	6	6,558	-157,392	-77,636	-235,028	-1	-1.00
1014789	1278140	36228	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	5	6,247	-149,928	-75,773	-225,701	-1	-1.00
1014790	1278150	10246	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
1014791	1278160	67272	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	7	6,883	-165,192	-79,584	-244,776	-1	-1.00
1014792	1278170	26084	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	-173,280	-81,604	-254,884	-1	-1.00
1014793	1278180	14577	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
1015375	1300880	50739	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	-86,064	-59,826	-145,890	-1	-1.00
1015376	1300890	55183	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	-79,032	-58,070	-137,102	-1	-1.00
1015377	1300900	53381	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	-82,416	-58,916	-141,332	-1	-1.00
1015378	1300910	54311	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	-86,064	-59,826	-145,890	-1	-1.00
1015379	1300920	33495	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,419	-173,875	-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
1015380	1300930	56823	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	-82,416	-58,916	-141,332	-1	-1.00
1015381	1300940	67507	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	-82,416	-58,916	-141,332	-1	-1.00
1015382	1300950	67508	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
1015383	1300960	25884	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	8	4,749	-113,976	-66,796	-180,772	-1	-1.00
1015384	1300970	34913	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	7	4,519	-108,456	-65,419	-173,875	-1	-1.00
1015385	1300980	21084	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	5	5,726	-137,424	-72,651	-210,075	-1	-1.00
1015386	1300990	23732	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	7,265	-174,360	-81,874	-256,234	-1	-1.00
1015387	1301000	7392	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	-201,432	-88,634	-290,066	-1	-1.00
1015388	1301010	14135	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	-201,432	-88,634	-290,066	-1	-1.00
1015389	1301020	15190	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	8	7,624	-182,976	-84,025	-267,001	-1	-1.00
1015390	1301030	20080	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	-201,432	-88,634	-290,066	-1	-1.00
1015391	1301040	20007	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	-201,432	-88,634	-290,066	-1	-1.00
1015392	1301050	48136	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	7	7,265	-174,360	-81,874	-256,234	-1	-1.00
1015393	1301060	16446	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	-201,432	-88,634	-290,066	-1	-1.00
1015394	1301070	22188	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	-201,432	-88,634	-290,066	-1	-1.00
1015395	1301080	5379	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	-201,432	-88,634	-290,066	-1	-1.00
1015396	1301090	30807	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	-201,432	-88,634	-290,066	-1	-1.00
1015397	1301100	15038	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	6	6,934	-166,416	-79,890	-246,306	-1	-1.00
1015398	1301110	16057	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	9,655	-231,720	-96,197	-327,917	-1	-1.00
1015399	1301120	6507	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	6	8,356	-200,544	-88,412	-288,956	-1	-1.00
1015400	1301130	17835	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	10	9,196	-220,704	-93,446	-314,150	-1	-1.00
1015401	1301140	3274	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	10	9,196	-220,704	-93,446	-314,150	-1	-1.00
1015402	1301150	67509	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	8	9,196	-220,704	-93,446	-314,150	-1	-1.00
1016284	1307550	6929	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	9	6,934	-166,416	-79,890	-246,306	-1	-1.00
1016285	1307560	27755	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	5	5,726	-137,424	-72,651	-210,075	-1	-1.00
1016286	1307570	23432	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	8	6,607	-158,568	-77,930	-236,498	-1	-1.00
1016287	1307580	18416	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	10	7,265	-174,360	-81,874	-256,234	-1	-1.00
1016288	1307590	44	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	9	6,934	-166,416	-79,890	-246,306	-1	-1.00
1016289	1307600	12141	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	10	7,265	-174,360	-81,874	-256,234	-1	-1.00
1016290	1307610	7757	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	10	7,265	-174,360	-81,874	-256,234	-1	-1.00
1016291	1307620	36978	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	8	6,607	-158,568	-77,930	-236,498	-1	-1.00
1016292	1307630	38489	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	5	5,726	-137,424	-72,651	-210,075	-1	-1.00
1016293	1307640	38039	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	5	5,726	-137,424	-72,651	-210,075	-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
1016294	1307650	18795	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	10	7,265	-174,360	-81,874	-256,234	-1	-1.00
1016295	1307660	11523	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	7	6,306	-151,344	-76,127	-227,471	-1	-1.00
1016296	1307670	28510	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	2	4,974	-119,376	-68,144	-187,520	-1	-1.00
1016297	1307680	29934	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	8	6,607	-158,568	-77,930	-236,498	-1	-1.00
1016298	1307690	39474	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	4	5,460	-131,040	-71,058	-202,098	-1	-1.00
1016299	1307700	34911	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	6	6,009	-144,216	-74,347	-218,563	-1	-1.00
1016300	1307710	36100	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	2	4,974	-119,376	-68,144	-187,520	-1	-1.00
1016301	1307720	23809	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	9	6,934	-166,416	-79,890	-246,306	-1	-1.00
1016302	1307730	67742	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	6	6,009	-144,216	-74,347	-218,563	-1	-1.00
1016303	1307740	37000	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	6	6,009	-144,216	-74,347	-218,563	-1	-1.00
1016304	1307750	41189	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	4	5,460	-131,040	-71,058	-202,098	-1	-1.00
1016305	1307760	22001	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	4	5,460	-131,040	-71,058	-202,098	-1	-1.00
1016306	1307770	28306	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	8	6,607	-158,568	-77,930	-236,498	-1	-1.00
1016307	1307780	24587	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	2	4,974	-119,376	-68,144	-187,520	-1	-1.00
1016308	1307790	40647	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	6	6,009	-144,216	-74,347	-218,563	-1	-1.00
1016309	1307800	21721	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	10	7,265	-174,360	-81,874	-256,234	-1	-1.00
1016310	1307810	28358	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	8	6,607	-158,568	-77,930	-236,498	-1	-1.00
1016311	1307820	18869	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	2	4,974	-119,376	-68,144	-187,520	-1	-1.00
1016312	1307830	27395	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	10	7,265	-174,360	-81,874	-256,234	-1	-1.00
1016313	1307920	16819	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	10	7,265	-174,360	-81,874	-256,234	-1	-1.00
1016314	1307840	26920	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	10	7,265	-174,360	-81,874	-256,234	-1	-1.00
1016315	1307850	519	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	8	6,607	-158,568	-77,930	-236,498	-1	-1.00
1016316	1307860	35944	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	5	5,726	-137,424	-72,651	-210,075	-1	-1.00
1016317	1307870	22174	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	9	6,934	-166,416	-79,890	-246,306	-1	-1.00
1016318	1307880	22740	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	7	6,306	-151,344	-76,127	-227,471	-1	-1.00
1016319	1307890	31517	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	7	6,306	-151,344	-76,127	-227,471	-1	-1.00
1016320	1307900	12081	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	10	7,265	-174,360	-81,874	-256,234	-1	-1.00
1016321	1307910	20809	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	9	6,934	-166,416	-79,890	-246,306	-1	-1.00
1016322	1307930	45042	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	4	5,460	-131,040	-71,058	-202,098	-1	-1.00
1016323	1307940	9302	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	10	7,265	-174,360	-81,874	-256,234	-1	-1.00
1016324	1307950	25594	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	9	6,934	-166,416	-79,890	-246,306	-1	-1.00
1016325	1307960	25052	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	8	6,607	-158,568	-77,930	-236,498	-1	-1.00
1016326	1307970	67743	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	9	6,934	-166,416	-79,890	-246,306	-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
1016327	1307980	14	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	10	7,265	-174,360	-81,874	-256,234	-1	-1.00
1016328	1307990	27901	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	7	6,306	-151,344	-76,127	-227,471	-1	-1.00
1016329	1308000	13192	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	9	6,934	-166,416	-79,890	-246,306	-1	-1.00
1016330	1308010	32877	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	6	6,009	-144,216	-74,347	-218,563	-1	-1.00
1016331	1308020	4955	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	9	6,934	-166,416	-79,890	-246,306	-1	-1.00
1016332	1308030	32917	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	9	6,934	-166,416	-79,890	-246,306	-1	-1.00
1016333	1308040	24097	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	9	6,934	-166,416	-79,890	-246,306	-1	-1.00
1016423	1314670	68003	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	-173,280	-81,604	-254,884	-1	-1.00
1016424	1314680	19707	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
1016425	1314690	18884	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
1016426	1314700	28353	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	2	5,394	-129,456	-70,661	-200,117	-1	-1.00
1016427	1314710	4597	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
1016428	1314720	46814	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	5	6,247	-149,928	-75,773	-225,701	-1	-1.00
1016429	1314730	68004	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	6	6,558	-157,392	-77,636	-235,028	-1	-1.00
1016430	1314740	68005	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,786	-265,802	-1	-1.00
1016431	1314750	68006	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	7	6,883	-165,192	-79,584	-244,776	-1	-1.00
1016432	1314760	68007	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	7	6,883	-165,192	-79,584	-244,776	-1	-1.00
1016436	1314800	56666	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	-72,792	-56,513	-129,305	-1	-1.00
1016437	1314810	57933	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016438	1314820	56581	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	-79,032	-58,070	-137,102	-1	-1.00
1016439	1314830	23080	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016440	1314840	56582	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	-72,792	-56,513	-129,305	-1	-1.00
1016441	1314850	3054	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1016442	1314860	57704	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	-72,792	-56,513	-129,305	-1	-1.00
1016443	1314870	57920	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
1016444	1314880	68009	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016445	1314890	48516	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016446	1314900	55835	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	-72,792	-56,513	-129,305	-1	-1.00
1016447	1314910	33840	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	-72,792	-56,513	-129,305	-1	-1.00
1016448	1314920	52479	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1016449	1314930	30169	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016450	1314940	27525	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016451	1314950	57306	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-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
1016452	1314960	53953	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	-82,416	-58,915	-141,331	-1	-1.00
1016453	1314970	57750	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	-86,064	-59,826	-145,890	-1	-1.00
1016454	1314980	57719	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
1016455	1314990	55950	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016456	1315000	55798	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
1016457	1315010	68010	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016458	1315020	68011	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016459	1315030	24970	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016460	1315040	48220	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	-72,792	-56,513	-129,305	-1	-1.00
1016461	1315050	53964	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	-82,416	-58,915	-141,331	-1	-1.00
1016462	1315060	31182	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	-86,064	-59,826	-145,890	-1	-1.00
1016463	1315070	57210	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	-79,032	-58,070	-137,102	-1	-1.00
1016464	1315080	56591	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	-82,416	-58,915	-141,331	-1	-1.00
1016465	1315090	45028	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	-86,064	-59,826	-145,890	-1	-1.00
1016466	1315100	49002	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1016467	1315110	68012	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	-79,032	-58,070	-137,102	-1	-1.00
1016468	1315120	31005	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	8	4,122	-98,928	-63,038	-161,966	-1	-1.00
1016469	1315130	41430	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1016470	1315140	56141	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	-79,032	-58,070	-137,102	-1	-1.00
1016471	1315150	45891	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1016472	1315160	42869	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1016473	1315170	57240	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016474	1315180	30526	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016475	1315190	43646	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1016476	1315200	56836	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	-79,032	-58,070	-137,102	-1	-1.00
1016477	1315210	37504	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	8	4,122	-98,928	-63,038	-161,966	-1	-1.00
1016478	1315220	42105	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	-86,064	-59,826	-145,890	-1	-1.00
1016479	1315230	40517	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	-90,024	-60,815	-150,839	-1	-1.00
1016480	1315240	68013	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1016481	1315250	5954	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016482	1315260	49259	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	-82,416	-58,915	-141,331	-1	-1.00
1016483	1315270	52717	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	-79,032	-58,070	-137,102	-1	-1.00
1016484	1315280	53384	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	-86,064	-59,826	-145,890	-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
1016485	1315290	52038	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	-79,032	-58,070	-137,102	-1	-1.00
1016486	1315300	48514	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1016487	1315310	68014	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1016488	1315320	55304	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1016489	1315330	51050	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016490	1315340	7542	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016491	1315350	34791	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016492	1315360	51058	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	-79,032	-58,070	-137,102	-1	-1.00
1016493	1315370	55686	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	-79,032	-58,070	-137,102	-1	-1.00
1016494	1315380	28125	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	9	4,310	-103,440	-64,165	-167,605	-1	-1.00
1016495	1315390	45379	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	-90,024	-60,815	-150,839	-1	-1.00
1016496	1315400	35643	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	7	3,932	-94,368	-61,900	-156,268	-1	-1.00
1016497	1315410	2529	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016498	1315420	68015	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	7	3,932	-94,368	-61,900	-156,268	-1	-1.00
1016499	1315430	68016	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	-79,032	-58,070	-137,102	-1	-1.00
1016500	1315440	35687	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	7	3,932	-94,368	-61,900	-156,268	-1	-1.00
1016501	1315450	7712	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016502	1315460	3436	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	8	4,122	-98,928	-63,038	-161,966	-1	-1.00
1016503	1315470	17324	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016504	1315480	35421	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	7	3,932	-94,368	-61,900	-156,268	-1	-1.00
1016505	1315490	56315	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	-82,416	-58,915	-141,331	-1	-1.00
1016506	1315500	56759	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	-82,416	-58,915	-141,331	-1	-1.00
1016507	1315510	56905	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1016508	1315520	46934	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	-79,032	-58,070	-137,102	-1	-1.00
1016509	1315530	48678	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	-79,032	-58,070	-137,102	-1	-1.00
1016510	1315540	56400	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	7	3,932	-94,368	-61,900	-156,268	-1	-1.00
1016511	1315550	46194	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	-82,416	-58,915	-141,331	-1	-1.00
1016512	1315560	53428	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	-82,416	-58,915	-141,331	-1	-1.00
1016513	1315570	56936	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	-86,064	-59,826	-145,890	-1	-1.00
1016514	1315580	53404	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	-82,416	-58,915	-141,331	-1	-1.00
1016515	1315590	20016	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	-86,064	-59,826	-145,890	-1	-1.00
1016516	1315600	55794	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	-79,032	-58,070	-137,102	-1	-1.00
1016517	1315610	4496	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	-90,024	-60,815	-150,839	-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
1016518	1315620	57936	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	-82,416	-58,915	-141,331	-1	-1.00
1016519	1315630	57241	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	-82,416	-58,915	-141,331	-1	-1.00
1016520	1315640	55567	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	-82,416	-58,915	-141,331	-1	-1.00
1016521	1315650	55953	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	-82,416	-58,915	-141,331	-1	-1.00
1016522	1315660	68017	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1016523	1315670	57250	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	-86,064	-59,826	-145,890	-1	-1.00
1016524	1315680	52552	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	-86,064	-59,826	-145,890	-1	-1.00
1016525	1315690	53271	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016526	1315700	11643	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	-79,032	-58,070	-137,102	-1	-1.00
1016527	1315710	34639	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	-82,416	-58,915	-141,331	-1	-1.00
1016529	1315730	53809	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1016530	1315740	56425	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	-79,032	-58,070	-137,102	-1	-1.00
1016531	1315750	56422	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1016532	1315760	56909	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	-86,064	-59,826	-145,890	-1	-1.00
1016533	1315770	42231	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	7	3,932	-94,368	-61,900	-156,268	-1	-1.00
1016534	1315780	68018	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016535	1315790	68019	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
1016536	1315800	57814	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016537	1315810	57564	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016538	1315820	68020	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016539	1315830	51783	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1016540	1315840	56861	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1016541	1315850	68021	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016542	1315860	57244	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016543	1315870	56703	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016544	1315880	34365	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016545	1315890	68022	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1016546	1315900	68023	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1016547	1315910	55442	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016548	1315920	55215	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016549	1315930	56399	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016550	1315940	58153	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016551	1315950	44791	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-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
1016552	1315960	47151	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016553	1315970	50027	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016554	1315980	68024	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1016555	1315990	68025	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016556	1316000	32818	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
1016557	1316010	56766	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
1016558	1316020	68026	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1016559	1316030	68027	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1016560	1316040	47682	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016561	1316050	68028	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016562	1316060	11239	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016563	1316070	68029	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1016564	1316080	68030	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016565	1316090	68031	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1016566	1316100	49050	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016567	1316110	49923	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1016568	1316120	33954	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
1016569	1316130	52178	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016570	1316140	49889	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016571	1316150	44392	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1016572	1316160	35673	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
1016573	1316170	68032	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016574	1316180	68033	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
1016575	1316190	68034	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016576	1316200	68035	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016577	1316210	68036	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016578	1316220	68037	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1016579	1316230	68038	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016580	1316240	68039	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016581	1316250	68040	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016582	1316260	68041	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016583	1316270	68042	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016584	1316280	68043	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-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
1016585	1316290	68044	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016586	1316300	68045	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016587	1316310	68046	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016588	1316320	68047	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016589	1316330	68048	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016590	1316340	68049	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016591	1316350	68050	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016592	1316360	68051	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
1016593	1316370	68052	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016594	1316380	68053	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016595	1316390	68054	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016596	1316400	68055	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
1016597	1316410	68056	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1016598	1316420	68057	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016599	1316430	68058	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016600	1316440	68059	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
1016601	1316450	68060	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016602	1316460	68061	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016603	1316470	68062	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
1016604	1316480	68063	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1016605	1316490	68064	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016606	1316500	68065	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016607	1316510	68066	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016608	1316520	68067	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016650	1319040	107118	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1016651	1319050	106967	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016652	1319060	106966	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016653	1319070	106965	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	-82,416	-58,915	-141,331	-1	-1.00
1016654	1319080	106964	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016655	1319090	106963	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1016656	1319100	107119	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016657	1319110	107120	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016658	1319120	107123	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-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
1016659	1319130	107122	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
1016660	1319140	107121	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016661	1319150	107771	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
1016662	1319160	107770	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
1016663	1319170	107769	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1016664	1319180	106962	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	-72,792	-56,513	-129,305	-1	-1.00
1016665	1319190	107768	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1016666	1319200	107767	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
1016667	1319210	107766	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1016668	1319220	107765	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1016669	1319230	108618	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1016670	1319240	108489	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016671	1319250	108488	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016672	1319260	108487	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016673	1319270	108486	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016674	1319280	108485	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016675	1319290	108484	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1016676	1319300	108492	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016677	1319310	108491	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016678	1319320	108494	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	6	6,558	-157,392	-77,636	-235,028	-1	-1.00
1016679	1319330	104067	OAH C1524 A P	PARALEGAL	26	PF	24	3	4,974	-119,376	-68,144	-187,520	-1	-1.00
1016680	1319340	104066	OAH C1524 A P	PARALEGAL	26	PF	24	2	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016681	1319350	107446	OAH C1524 A P	PARALEGAL	26	PF	24	6	5,726	-137,424	-72,651	-210,075	-1	-1.00
1016682	1319360	107445	OAH C1524 A P	PARALEGAL	26	PF	24	2	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016683	1319370	107444	OAH C1524 A P	PARALEGAL	26	PF	24	3	4,974	-119,376	-68,144	-187,520	-1	-1.00
1016684	1319380	107443	OAH C1524 A P	PARALEGAL	26	PF	24	6	5,726	-137,424	-72,651	-210,075	-1	-1.00
1016685	1319390	107442	OAH C1524 A P	PARALEGAL	26	PF	24	9	6,607	-158,568	-77,930	-236,498	-1	-1.00
1016686	1319400	107441	OAH C1524 A P	PARALEGAL	26	PF	24	2	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016687	1319410	107440	OAH C1524 A P	PARALEGAL	26	PF	24	3	4,974	-119,376	-68,144	-187,520	-1	-1.00
1016688	1319420	107439	OAH C1524 A P	PARALEGAL	26	PF	24	3	4,974	-119,376	-68,144	-187,520	-1	-1.00
1016689	1319430	107438	OAH C1524 A P	PARALEGAL	26	PF	24	2	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016690	1319440	107249	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016691	1319450	107448	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-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
1016692	1319460	107093	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016693	1319470	107092	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1016694	1319480	107091	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016695	1319490	107090	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1016696	1319500	107089	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	-79,032	-58,070	-137,102	-1	-1.00
1016697	1319510	107088	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016698	1319520	107087	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	-79,032	-58,070	-137,102	-1	-1.00
1016699	1319530	107086	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016700	1319540	107085	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1016701	1319550	107084	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	-79,032	-58,070	-137,102	-1	-1.00
1016702	1319560	107083	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1016703	1319570	107082	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1016704	1319580	107081	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1016705	1319590	107080	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016706	1319600	107079	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1016707	1319610	107078	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	7	3,932	-94,368	-61,901	-156,269	-1	-1.00
1016708	1319620	107077	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1016709	1319630	107076	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	-86,064	-59,826	-145,890	-1	-1.00
1016710	1319640	107075	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016711	1319650	107074	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1016712	1319660	107073	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	-86,064	-59,826	-145,890	-1	-1.00
1016713	1319670	107072	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016714	1319680	107071	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1016715	1319690	107070	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	-86,064	-59,826	-145,890	-1	-1.00
1016716	1319700	107069	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	-79,032	-58,070	-137,102	-1	-1.00
1016717	1319710	107068	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	-82,416	-58,916	-141,332	-1	-1.00
1016718	1319720	107067	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	-82,416	-58,916	-141,332	-1	-1.00
1016719	1319730	107066	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	-86,064	-59,826	-145,890	-1	-1.00
1016720	1319740	107065	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1016721	1319750	107064	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1016722	1319760	107063	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1016723	1319770	107062	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	1	3,033	-72,792	-56,513	-129,305	-1	-1.00
1016724	1319780	106862	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-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
1016725	1319790	106896	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016726	1319800	106806	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016727	1319810	108605	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1016728	1319820	106895	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016729	1319830	106893	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016730	1319840	106892	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016731	1319850	106891	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016732	1319860	106890	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016733	1319870	106889	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016734	1319880	106888	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016735	1319890	106887	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016736	1319900	106904	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1016737	1319910	106886	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1016738	1319920	106885	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016739	1319930	106884	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
1016740	1319940	106883	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1016741	1319950	106882	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1016742	1319960	106881	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1016743	1319970	106880	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
1016744	1319980	106879	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1016745	1319990	106878	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016746	1320000	106877	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016747	1320010	106876	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016748	1320020	106903	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016749	1320030	106875	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016750	1320040	106874	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
1016751	1320050	106873	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016752	1320060	106872	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016753	1320070	106871	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016754	1320080	106870	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016755	1320090	106869	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1016756	1320100	106868	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016757	1320110	108606	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-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
1016758	1320120	106902	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016759	1320130	106866	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016760	1320140	106865	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016761	1320150	106864	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016762	1320160	106863	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016763	1320170	106861	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016764	1320180	106860	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016765	1320190	106859	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016766	1320200	106858	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
1016767	1320210	106857	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
1016768	1320220	106901	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	1	4,310	-103,440	-64,165	-167,605	-1	-1.00
1016769	1320230	106856	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016770	1320240	106855	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016771	1320250	106854	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016772	1320260	106853	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
1016773	1320270	106852	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1016774	1320280	106851	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016775	1320290	106850	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016776	1320300	106849	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016777	1320310	106848	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016778	1320320	106847	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016779	1320330	106900	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016780	1320340	106846	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016781	1320350	106845	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016782	1320360	106844	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016783	1320370	106843	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1016784	1320380	106842	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016785	1320390	106841	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016786	1320400	106840	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1016787	1320410	106839	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016788	1320420	106838	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
1016789	1320430	106837	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016790	1320440	106899	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-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
1016791	1320450	106836	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016792	1320460	106835	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016793	1320470	106834	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016794	1320480	106833	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016795	1320490	106832	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016796	1320500	106831	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016797	1320510	106830	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016798	1320520	106829	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1016799	1320530	106828	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016800	1320540	106827	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016801	1320550	106898	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016802	1320560	106826	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016803	1320570	106825	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016804	1320580	106824	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1016805	1320590	106823	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016806	1320600	106822	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016807	1320610	106821	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016808	1320620	106820	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016809	1320630	106819	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016810	1320640	106818	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016811	1320650	106817	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016812	1320660	106897	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1016813	1320670	106816	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016814	1320680	106815	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016815	1320690	106814	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016816	1320700	106813	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016817	1320710	106812	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016818	1320720	106811	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016819	1320730	106810	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016820	1320740	106809	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016821	1320750	106808	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016822	1320760	106807	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,419	-173,875	-1	-1.00
1016823	1320770	107248	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	-72,792	-56,513	-129,305	-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
1016824	1320780	107247	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016825	1320790	107246	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	-72,792	-56,513	-129,305	-1	-1.00
1016826	1320800	107245	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
1016827	1320810	107244	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016828	1320820	107243	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016829	1320830	107242	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016830	1320840	107284	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
1016831	1320850	107283	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016832	1320860	107282	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016833	1320870	107281	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	-72,792	-56,513	-129,305	-1	-1.00
1016834	1320880	107280	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	-72,792	-56,513	-129,305	-1	-1.00
1016835	1320890	107279	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016836	1320900	107278	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016837	1320910	107277	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	-72,792	-56,513	-129,305	-1	-1.00
1016838	1320920	107276	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016839	1320930	107275	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	-72,792	-56,513	-129,305	-1	-1.00
1016840	1320940	107274	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	-79,032	-58,070	-137,102	-1	-1.00
1016841	1320950	107273	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	-72,792	-56,513	-129,305	-1	-1.00
1016842	1320960	107272	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016843	1320970	107271	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1016844	1320980	107270	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016845	1320990	107269	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016846	1321000	107268	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016847	1321010	107267	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016848	1321020	107266	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016849	1321030	107265	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016850	1321040	107264	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016851	1321050	107263	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016852	1321060	107262	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016853	1321070	107261	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016854	1321080	107260	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016855	1321090	107259	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016856	1321100	107258	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-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
1016857	1321110	107257	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016858	1321120	107256	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016859	1321130	107255	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016860	1321140	107254	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016861	1321150	107253	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016862	1321160	107252	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016863	1321170	107251	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016864	1321180	107250	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1016865	1321190	107061	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1016866	1321200	107060	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1016867	1321210	107059	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	-86,064	-59,826	-145,890	-1	-1.00
1016868	1321220	107300	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	6	6,558	-157,392	-77,636	-235,028	-1	-1.00
1016869	1321230	108536	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	8	6,558	-157,392	-77,636	-235,028	-1	-1.00
1016870	1321240	108535	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	9	6,883	-165,192	-79,584	-244,776	-1	-1.00
1016871	1321250	107299	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
1016872	1321260	107298	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	6	6,558	-157,392	-77,636	-235,028	-1	-1.00
1016873	1321270	107433	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	2	5,394	-129,456	-70,661	-200,117	-1	-1.00
1016874	1321280	107432	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	4	5,944	-142,656	-73,957	-216,613	-1	-1.00
1016875	1321290	107431	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	7	6,883	-165,192	-79,584	-244,776	-1	-1.00
1016876	1321300	107430	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	5	6,247	-149,928	-75,773	-225,701	-1	-1.00
1016877	1321310	107429	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	5	6,247	-149,928	-75,773	-225,701	-1	-1.00
1016878	1321320	107428	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	-173,280	-81,604	-254,884	-1	-1.00
1016879	1321330	107427	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	-173,280	-81,604	-254,884	-1	-1.00
1016880	1321340	107426	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	7	6,883	-165,192	-79,584	-244,776	-1	-1.00
1016881	1321350	107425	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	5	6,247	-149,928	-75,773	-225,701	-1	-1.00
1016882	1321360	107424	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	3	5,663	-135,912	-72,273	-208,185	-1	-1.00
1016883	1321370	107423	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	4	5,944	-142,656	-73,957	-216,613	-1	-1.00
1016884	1321380	107422	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	5	6,247	-149,928	-75,773	-225,701	-1	-1.00
1016885	1321390	107421	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	6	6,558	-157,392	-77,636	-235,028	-1	-1.00
1016886	1321400	107420	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	-173,280	-81,604	-254,884	-1	-1.00
1016887	1321410	107419	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	7	6,883	-165,192	-79,584	-244,776	-1	-1.00
1016888	1321420	107418	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	6	6,558	-157,392	-77,636	-235,028	-1	-1.00
1016889	1321430	107417	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	6	6,558	-157,392	-77,636	-235,028	-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
1016890	1321440	107416	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	-173,280	-81,604	-254,884	-1	-1.00
1016891	1321450	107415	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,786	-265,802	-1	-1.00
1016892	1321460	107414	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	7	6,883	-165,192	-79,584	-244,776	-1	-1.00
1016893	1321470	107435	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	5	6,247	-149,928	-75,773	-225,701	-1	-1.00
1016894	1321480	108609	OAH C4015 A P	FACILITY OPERATIONS SPEC 2	26	PF	24	2	4,749	-113,976	-66,796	-180,772	-1	-1.00
1016895	1321490	108610	OAH C2511 A P	ELECTRONIC PUB DESIGN SPEC 2	22	PF	24	2	3,932	-94,368	-61,900	-156,268	-1	-1.00
1016896	1321500	108611	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	2	5,140	-123,360	-69,139	-192,499	-1	-1.00
1016897	1321510	108613	MMN X1319 A P	HUMAN RESOURCE ASSISTANT	18	PF	24	2	3,497	-83,928	-59,292	-143,220	-1	-1.00
1018191	1350550	108525	OAH C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	24	2	4,974	-119,376	-68,144	-187,520	-1	-1.00
1018192	1350640	108528	OAH C1484 I P	INFO SYSTEMS SPECIALIST 4	25	PF	24	2	4,714	-113,136	-66,586	-179,722	-1	-1.00
1018193	1350650	108529	OAH C1485 I P	INFO SYSTEMS SPECIALIST 5	28	PF	24	2	5,268	-126,432	-69,906	-196,338	-1	-1.00
1018194	1351350	108522	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	2	6,883	-165,192	-79,584	-244,776	-1	-1.00
1018195	1351360	108531	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	2	6,883	-165,192	-79,584	-244,776	-1	-1.00
1018196	1351370	108532	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	9	10,649	-255,576	-102,154	-357,730	-1	-1.00
1018197	1351380	107028	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	1	2,820	-67,680	-55,236	-122,916	-1	-1.00
1018198	1351390	107027	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
1018199	1351400	107026	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1018200	1351410	107025	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1018201	1351420	107024	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	-79,032	-58,070	-137,102	-1	-1.00
1018202	1351430	107023	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1018203	1351440	107022	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1018204	1351450	107021	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1018205	1351460	107020	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1018206	1351470	107019	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
1018207	1351480	106972	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1018208	1351490	106971	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1018209	1351500	106970	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1018210	1351510	106969	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	-82,416	-58,915	-141,331	-1	-1.00
1018211	1351520	106968	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
1018227	1351680	107632	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	-137,424	-72,651	-210,075	-1	-1.00
1018228	1351700	107631	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	-137,424	-72,651	-210,075	-1	-1.00
1018234	1351790	107656	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	-82,416	-58,915	-141,331	-1	-1.00
1018235	1351800	107655	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-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
1018236	1351810	107654	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	-86,064	-59,826	-145,890	-1	-1.00
1018237	1350610	107653	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1018238	1350660	107652	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1018239	1350630	107651	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1018285	1352740	107680	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
1018286	1352750	107679	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1018287	1352760	107678	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1018288	1352770	107677	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1018289	1352780	107676	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1018290	1352790	107675	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1018291	1352800	107674	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1018292	1352810	107664	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,057	-202,097	-1	-1.00
1018293	1352820	107673	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1018294	1352830	107672	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1018295	1352840	107671	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1018296	1352850	107670	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1018297	1352860	107669	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1018298	1352870	107668	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1018299	1351840	107667	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1018300	1351860	107666	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1018301	1351870	107665	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1018310	1351960	107701	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	3	5,208	-124,992	-69,547	-194,539	-1	-1.00
1018311	1351970	107700	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	3	5,208	-124,992	-69,547	-194,539	-1	-1.00
1018312	1351980	107699	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	10	7,265	-174,360	-81,874	-256,234	-1	-1.00
1018313	1351990	107698	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	2	4,974	-119,376	-68,144	-187,520	-1	-1.00
1018314	1352000	107697	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	2	4,974	-119,376	-68,144	-187,520	-1	-1.00
1018315	1352010	107693	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	2	4,974	-119,376	-68,144	-187,520	-1	-1.00
1018316	1352020	107696	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	2	4,974	-119,376	-68,144	-187,520	-1	-1.00
1018317	1352030	107695	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	2	4,974	-119,376	-68,144	-187,520	-1	-1.00
1018318	1352040	107694	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	2	4,974	-119,376	-68,144	-187,520	-1	-1.00
1018319	1352050	107692	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	2	4,974	-119,376	-68,144	-187,520	-1	-1.00
1018320	1352060	107691	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	2	4,974	-119,376	-68,144	-187,520	-1	-1.00
1018321	1352070	107690	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	2	4,974	-119,376	-68,144	-187,520	-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
1018322	1352080	107689	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	8	6,607	-158,568	-77,930	-236,498	-1	-1.00
1018323	1352090	107688	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	9	6,934	-166,416	-79,890	-246,306	-1	-1.00
1018324	1352100	107687	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	2	4,974	-119,376	-68,144	-187,520	-1	-1.00
1018325	1352110	107702	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	9	6,934	-166,416	-79,890	-246,306	-1	-1.00
1018326	1352120	108603	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	8	8,356	-200,544	-88,412	-288,956	-1	-1.00
1018870	1365060	108521	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
1018871	1365070	108520	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PP	12	9	4,310	-51,720	-32,083	-83,803	-1	-0.50
1018872	1365080	108519	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PP	12	2	3,150	-37,800	-28,607	-66,407	-1	-0.50
1018886	1371560	107058	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1018887	1371570	107057	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1018888	1371580	107056	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1018889	1371590	107055	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	-82,416	-58,916	-141,332	-1	-1.00
1018890	1371600	107054	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	-82,416	-58,916	-141,332	-1	-1.00
1018891	1371610	107053	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,419	-173,875	-1	-1.00
1018892	1371620	107052	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,419	-173,875	-1	-1.00
1018893	1371630	107051	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1018894	1371640	107050	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1018895	1371650	107049	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	8	4,122	-98,928	-63,038	-161,966	-1	-1.00
1018896	1371660	107048	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	9	4,310	-103,440	-64,165	-167,605	-1	-1.00
1018897	1371670	107047	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	-79,032	-58,070	-137,102	-1	-1.00
1018898	1371680	107046	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1018899	1371690	107045	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1018900	1371700	107044	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1018901	1371710	107043	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1018902	1371720	107042	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,419	-173,875	-1	-1.00
1018903	1371730	107000	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	-90,024	-60,815	-150,839	-1	-1.00
1018904	1371740	106999	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	8	4,122	-98,928	-63,038	-161,966	-1	-1.00
1018905	1371750	106998	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1018906	1371760	106997	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1018907	1371770	106996	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	-86,064	-59,826	-145,890	-1	-1.00
1018908	1371780	106995	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	3	3,293	-79,032	-58,070	-137,102	-1	-1.00
1018909	1371790	106994	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1018910	1371800	106993	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	-86,064	-59,826	-145,890	-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
1018911	1371810	106992	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	-90,024	-60,815	-150,839	-1	-1.00
1018912	1371820	106991	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1018913	1371830	106990	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	9	4,310	-103,440	-64,165	-167,605	-1	-1.00
1018914	1371840	106989	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1018915	1371850	106988	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	-86,064	-59,826	-145,890	-1	-1.00
1018916	1371860	106987	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	-90,024	-60,815	-150,839	-1	-1.00
1018917	1371870	106986	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	-82,416	-58,916	-141,332	-1	-1.00
1018918	1371880	106985	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	-86,064	-59,826	-145,890	-1	-1.00
1018919	1371890	106984	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	-90,024	-60,815	-150,839	-1	-1.00
1018920	1371900	106983	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	-90,024	-60,815	-150,839	-1	-1.00
1018921	1371910	106982	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	-86,064	-59,826	-145,890	-1	-1.00
1018922	1371920	106981	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1018923	1371930	106980	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,419	-173,875	-1	-1.00
1018924	1371940	106979	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1018925	1371950	106978	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1018926	1371960	106977	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
1018927	1371970	106976	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	6	3,751	-90,024	-60,815	-150,839	-1	-1.00
1018928	1371980	106975	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	8	4,122	-98,928	-63,038	-161,966	-1	-1.00
1018929	1371990	106974	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	-86,064	-59,826	-145,890	-1	-1.00
1018930	1371400	107746	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	4	5,460	-131,040	-71,058	-202,098	-1	-1.00
1018931	1371410	107745	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	2	4,974	-119,376	-68,144	-187,520	-1	-1.00
1018932	1371420	107744	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	2	4,974	-119,376	-68,144	-187,520	-1	-1.00
1018933	1371430	107743	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	2	4,974	-119,376	-68,144	-187,520	-1	-1.00
1018934	1371440	107742	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	4	5,460	-131,040	-71,058	-202,098	-1	-1.00
1018935	1371450	107741	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	6	6,009	-144,216	-74,347	-218,563	-1	-1.00
1018936	1371460	107740	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	4	5,460	-131,040	-71,058	-202,098	-1	-1.00
1018937	1371470	107739	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	2	4,974	-119,376	-68,144	-187,520	-1	-1.00
1018938	1371480	107753	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	9	6,934	-166,416	-79,890	-246,306	-1	-1.00
1018939	1371490	107752	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	6	6,009	-144,216	-74,347	-218,563	-1	-1.00
1018940	1371500	107751	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	9	6,934	-166,416	-79,890	-246,306	-1	-1.00
1018941	1371510	107750	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	9	6,934	-166,416	-79,890	-246,306	-1	-1.00
1018942	1371520	107749	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	8	6,607	-158,568	-77,930	-236,498	-1	-1.00
1018943	1371530	107748	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	10	7,265	-174,360	-81,874	-256,234	-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
1018944	1371540	107747	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	5	5,726	-137,424	-72,651	-210,075	-1	-1.00
1018945	1371550	108616	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	9	6,934	-166,416	-79,890	-246,306	-1	-1.00
1018946	1371240	108539	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	9	6,934	-166,416	-79,890	-246,306	-1	-1.00
1018947	1371250	108538	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	7,265	-174,360	-81,874	-256,234	-1	-1.00
1018948	1371260	108537	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	-119,376	-68,144	-187,520	-1	-1.00
1018949	1371270	108544	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	-201,432	-88,634	-290,066	-1	-1.00
1018950	1371280	108543	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	-201,432	-88,634	-290,066	-1	-1.00
1018951	1371290	108542	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	-201,432	-88,634	-290,066	-1	-1.00
1018952	1371300	108541	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	7,996	-191,904	-86,255	-278,159	-1	-1.00
1018953	1371310	108540	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	6	6,934	-166,416	-79,890	-246,306	-1	-1.00
1018954	1371320	108619	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	2	6,883	-165,192	-79,584	-244,776	-1	-1.00
1018955	1371330	108552	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1018956	1371340	108551	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1018957	1371350	108550	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1018958	1371360	108549	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1018959	1371370	108548	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1018960	1371380	108547	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1018961	1371390	108546	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1019260	1376511		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	LF	24	2	5,726	-137,424	-72,651	-210,075	-1	-1.00
1019261	1376512		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	LF	24	2	5,726	-137,424	-72,651	-210,075	-1	-1.00
1071460	164760	197	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	7	8,766	-210,384	-90,869	-301,253	-1	-1.00
1195001	635440	36357	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
1195002	635450	48501	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1195003	635460	57934	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1195004	635470	3183	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1195006	635490	51062	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1195007	635500	9006	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1195008	635510	22216	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1195009	635520	47906	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1195010	635530	46718	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1195011	635540	13891	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1195012	635550	34359	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1195014	635570	65011	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-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
1195015	635580	24574	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1195016	635590	17094	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1195017	635600	13706	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1195018	635610	24069	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1195019	635620	52446	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1195020	635630	55009	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
1195021	635640	35453	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1195022	635650	45611	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1195023	635660	52990	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1195024	635670	47043	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1195025	635680	32769	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
1195026	635690	57558	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
1195027	635700	65012	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	-82,416	-58,915	-141,331	-1	-1.00
1195029	635720	29858	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PP	12	10	4,519	-54,228	-32,708	-86,936	-1	-0.50
1195030	635730	33148	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	-94,368	-61,900	-156,268	-1	-1.00
1195031	635740	65013	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1195032	635750	26962	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1195033	635760	33722	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1195034	635770	24418	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1195035	635780	276	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
1195038	635810	20510	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
1195039	635820	16804	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,786	-265,802	-1	-1.00
1195040	635830	141	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
1195041	635840	20830	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,786	-265,802	-1	-1.00
1195043	635860	30537	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
1195044	635870	44205	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1195045	635880	34630	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
1195047	635900	19028	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
1195048	635910	48767	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1195049	635920	15496	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1195050	635930	29467	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1195051	635940	9138	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1195052	635950	31279	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-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
1195053	635960	43462	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
1195054	635970	27872	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
1195055	635980	9833	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1195056	635990	19870	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
1195057	636000	18259	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1195058	636010	51957	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	-86,064	-59,826	-145,890	-1	-1.00
1195059	636020	26932	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	-94,368	-61,900	-156,268	-1	-1.00
1195060	636030	49792	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	-82,416	-58,915	-141,331	-1	-1.00
1195061	636040	43353	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	-82,416	-58,915	-141,331	-1	-1.00
1195062	636050	2248	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
1195449	642030	38638	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	7	5,726	-68,712	-36,325	-105,037	-1	-0.50
1200320	121900	11036	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
1278006	208390	47165	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
1296001	714590	9747	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
1297001	726060	32047	MMS X6241 A P	NURSE MANAGER	36	PF	24	9	11,728	-281,472	-108,244	-389,716	-1	-1.00
1297003	726070	23290	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	-108,457	-65,419	-173,876	-1	-1.00
1297004	726080	65208	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	-201,432	-88,634	-290,066	-1	-1.00
1297005	726090	39477	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	5	6,607	-158,568	-77,930	-236,498	-1	-1.00
1297006	726100	7193	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	7,265	-174,359	-81,874	-256,233	-1	-1.00
1410013	808420	11582	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
1410179	856860	1696	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	9	6,934	-166,415	-79,889	-246,304	-1	-1.00
1500006	571950	9298	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	7,265	-174,359	-81,871	-256,230	-1	-1.00
1600167	208800	9925	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	4	5,944	-142,656	-73,957	-216,613	-1	-1.00
1700201	233500	27317	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	7,996	-191,905	-86,255	-278,160	-1	-1.00
1900001	208890	56454	MMS X0806 A P	OFFICE MANAGER 2	22	PF	24	4	4,675	-112,200	-66,352	-178,552	-1	-1.00
1900301	208900	2690	MESN Z7014 A P	PRINCIPAL EXECUTIVE/MANAGER	40X	PF	24	10	14,238	-341,712	-119,551	-461,263	-1	-1.00
2000009	208960	56137	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,293	-79,032	-58,070	-137,102	-1	-1.00
2000010	208970	1035	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
2000304	209290	11273	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,786	-265,802	-1	-1.00
2100050	233610	63061	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	-108,457	-65,419	-173,876	-1	-1.00
2200123	209630	31117	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	2	3,586	-86,064	-59,826	-145,890	-1	-1.00
2301830	122440	30582	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	7	6,883	-165,192	-79,584	-244,776	-1	-1.00
2500001	122080	34045	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	-173,280	-81,604	-254,884	-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
3100562	209770	26393	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	10	7,996	-191,905	-86,255	-278,160	-1	-1.00
3100700	234410	11104	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	10	9,196	-220,704	-93,444	-314,148	-1	-1.00
3100734	209800	13833	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	6	8,356	-200,544	-88,413	-288,957	-1	-1.00
3100738	209810	2939	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,786	-265,802	-1	-1.00
3200163	209860	23302	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	-108,457	-65,419	-173,876	-1	-1.00
3200164	209870	7743	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	-108,457	-65,419	-173,876	-1	-1.00
3200165	209880	7355	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
3200742	210030	18794	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	10	7,996	-191,905	-86,255	-278,160	-1	-1.00
3200747	210050	18519	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	2	7,584	-182,016	-83,785	-265,801	-1	-1.00
3200800	210100	30702	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	-108,457	-65,419	-173,876	-1	-1.00
3200802	210120	62916	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	10	11,168	-268,032	-105,263	-373,295	-1	-1.00
3300301	210150	32765	MESN Z7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	24	10	12,927	-310,247	-113,644	-423,891	-1	-1.00
3300600	210160	15860	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	7,265	-174,359	-81,874	-256,233	-1	-1.00
3300701	210180	4707	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	8,766	-210,384	-90,869	-301,253	-1	-1.00
3300732	234660	14320	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	10	10,144	-243,456	-99,126	-342,582	-1	-1.00
3400706	210220	14418	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	7	6,934	-166,416	-79,891	-246,307	-1	-1.00
3500718	234740	40477	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	7,265	-174,359	-81,874	-256,233	-1	-1.00
4000084	210430	45326	MENN Z0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	9	5,394	-129,456	-70,661	-200,117	-1	-1.00
4000103	210440	43853	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
4000235	210480	942	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	10	9,196	-220,704	-93,444	-314,148	-1	-1.00
4000444	210500	14425	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
4000607	210510	9394	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
4000804	235120	710	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	10	10,144	-243,456	-99,126	-342,582	-1	-1.00
4065375	184250	2805	MMN X0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	7	6,883	-165,192	-79,583	-244,775	-1	-1.00
4100065	210530	62917	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
4100239	210540	154	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
4100242	210560	21543	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
4100252	210570	39407	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
4100258	210580	9154	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	9	4,310	-103,440	-64,165	-167,605	-1	-1.00
4100260	210590	19205	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
4100264	210610	26303	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
4100265	210620	45161	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
4100272	210650	62918	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	9	4,310	-103,440	-64,165	-167,605	-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
4100278	210670	18177	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
4100279	210680	10873	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
4100280	210690	62919	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	-86,064	-59,826	-145,890	-1	-1.00
4100281	600240	170	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
4100285	210700	12139	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
4100289	210710	23463	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
4100420	210720	47217	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
4100421	210730	62920	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
4100422	210740	20693	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
4100423	210750	43519	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
4100424	210760	62921	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
4100425	210770	32121	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
4100428	210780	51289	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
4100430	210790	52212	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
4100431	210800	33906	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
4100432	210810	49574	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
4100434	210820	7385	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
4100435	210830	41831	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
4100439	210840	55625	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
4100443	210850	55053	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
4100446	210860	53134	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
4100451	210870	45543	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
4100452	210880	26921	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
4100455	210890	5255	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
4100458	210910	30489	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
4100460	210920	30491	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
4100461	210930	18490	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
4100462	210940	45372	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
4100465	210950	4952	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
4100488	210990	41035	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
4100490	211000	33132	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
4100491	211010	62922	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
4100492	211020	52975	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-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
4100500	211030	23512	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
4100503	211040	48342	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
4100519	211050	14043	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
4100520	211060	53348	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
4100529	211080	9862	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
4100538	211090	6625	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
4100539	211100	55722	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
4100545	211130	413	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
4100548	211160	5616	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
4100551	211170	7579	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
4100576	211190	26565	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	2	6,247	-149,928	-75,773	-225,701	-1	-1.00
4100580	211200	34242	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
4100614	211210	57654	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
4100620	211220	5965	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
4100625	211230	62923	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
4100630	211240	46419	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
4100636	211250	62924	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
4100637	211260	28918	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
4100648	211270	40629	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
4100656	211280	29655	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
4100671	211290	54762	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
4100674	211300	39695	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
4100675	211310	43972	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
4100681	211330	55356	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
4100683	211340	35717	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
4100696	211360	12247	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
4100702	211370	27285	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	-173,280	-81,604	-254,884	-1	-1.00
4100741	211390	6884	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
4111422	839110	54303	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
4111460	839400	10033	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
4111589	842750	48468	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	6	6,558	-157,392	-77,636	-235,028	-1	-1.00
4112213	188620	3236	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	7,265	-174,359	-81,871	-256,230	-1	-1.00
4118802	189950	32469	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-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
4119170	191380	8133	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	5	6,247	-149,928	-75,773	-225,701	-1	-1.00
4119412	193640	3459	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	10	10,144	-243,456	-99,127	-342,583	-1	-1.00
4119431	193750	34901	MMS X7000 A P	PRINCIPAL EXECUTIVE/MANAGER	24X	PF	24	3	4,675	-112,200	-66,352	-178,552	-1	-1.00
4119449	193920	15719	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	10	9,196	-220,704	-93,444	-314,148	-1	-1.00
4119608	195500	23700	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	-173,280	-81,604	-254,884	-1	-1.00
4119948	622690	40875	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
4119964	622620	21380	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	7,265	-174,360	-81,874	-256,234	-1	-1.00
4200029	235450	8647	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	10	6,009	-144,216	-74,346	-218,562	-1	-1.00
4200563	211410	9993	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
4200578	211420	20900	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
4200595	211430	44115	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
4200601	211440	149	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
4200605	211450	21854	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
4200686	211460	26147	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
4200689	211470	62925	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
4200691	211480	23360	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
4200692	211490	62926	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
4200726	211510	62927	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
4300680	211540	11421	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
4300713	211550	62928	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	10	11,168	-268,032	-105,263	-373,295	-1	-1.00
4300716	211560	14218	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
4300735	211570	17064	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
4300762	211580	2912	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
4300776	235670	25246	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	7	6,306	-151,345	-76,126	-227,471	-1	-1.00
4300777	211600	29869	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	6	6,558	-157,392	-77,636	-235,028	-1	-1.00
4300778	211610	17334	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
4300785	211620	9155	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
4300861	211630	37311	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
4300862	211640	54386	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
4400109	211650	54000	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
4400111	211660	20178	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
4400523	211670	36471	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
4400528	211680	32569	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-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
4400530	211690	21881	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
4400557	211700	62929	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
4400580	211710	33135	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
4400589	211730	17343	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
4400596	211740	2960	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
4400639	211750	52541	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
4400652	211760	34670	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
4500058	211780	39021	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	-86,064	-59,826	-145,890	-1	-1.00
4500070	211790	14069	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
4500095	211800	48240	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	-72,792	-56,513	-129,305	-1	-1.00
4500115	211810	27084	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
4500268	211830	54380	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
4500400	211840	62930	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	4	5,394	-129,456	-70,661	-200,117	-1	-1.00
4500402	211860	30458	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	6	5,944	-142,656	-73,957	-216,613	-1	-1.00
4500462	211880	36467	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
4500466	211900	3835	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
4500467	211910	62931	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
4500477	211920	41843	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
4500509	211940	62932	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
4500510	211950	49231	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
4500517	211970	56331	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,414	-173,870	-1	-1.00
4500521	211980	27892	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
4500526	211990	23969	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
4500537	212000	30288	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
4500547	212020	47903	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
4500553	212030	55704	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
4500554	212040	46153	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
4500558	212050	37439	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
4500559	212060	1153	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
4500574	212070	50154	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
4500579	212080	46201	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
4500586	212100	24141	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
4500590	212110	45577	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-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
4500594	212120	51914	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
4500598	212130	47654	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
4500608	212150	35880	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
4500631	212180	40611	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
4500633	212190	1323	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
4500634	212200	829	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
4500642	212210	51242	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
4500643	212220	13711	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
4500645	212230	58062	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
4500648	212240	43862	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
4500650	212250	41353	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
4500658	212260	62933	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
4500659	212270	52666	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
4500660	212280	33073	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
4500661	212290	24387	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
4500663	212300	45708	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
4500665	212310	28022	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
4500666	212320	33219	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
4500671	212340	34202	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
4500672	212350	55895	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
4500675	212370	56323	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
4500676	212380	46752	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
4500678	212390	28023	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
4500680	212400	1657	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
4500683	212420	20130	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
4500686	212430	52	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
4500687	212440	12740	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
4500688	212450	21842	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
4500689	212460	62934	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
4500691	212470	23506	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
4500692	212480	54714	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
4500696	212510	62935	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
4500714	212530	20909	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,012	-276,956	-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
4500720	212540	18434	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
4500727	212550	11693	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
4500801	212570	34465	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,927	-236,495	-1	-1.00
4500802	212580	54705	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
4500803	212590	62936	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
4600020	212600	22048	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
4600027	212620	27576	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
4600031	212640	15841	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
4600036	212650	11044	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
4600052	212670	33894	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	-90,024	-60,815	-150,839	-1	-1.00
4600064	212680	12800	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
4600073	212690	16086	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
4600078	212700	58049	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
4600092	212740	30381	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
4600093	212750	53755	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	-86,064	-59,826	-145,890	-1	-1.00
4600095	212760	28148	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	9	4,310	-103,440	-64,165	-167,605	-1	-1.00
4600096	212770	62937	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
4600125	212800	35920	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	-94,368	-61,900	-156,268	-1	-1.00
4600127	212810	52539	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	-90,024	-60,815	-150,839	-1	-1.00
4600128	212820	10869	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
4600131	212830	58209	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	8	10,144	-243,456	-99,127	-342,583	-1	-1.00
4600133	212840	57630	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
4600134	212850	20996	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
4600150	212880	62938	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
4600225	235930	34077	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	4	3,932	-94,368	-61,898	-156,266	-1	-1.00
4600600	212900	2749	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
4700030	212920	51638	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
4700050	212930	62939	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
4700099	212960	58168	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
4700211	212970	32371	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,927	-236,495	-1	-1.00
4700482	212980	35898	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,345	-218,561	-1	-1.00
4700483	212990	34657	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
4700501	213000	26163	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-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
4700700	532440	28509	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	-173,280	-81,604	-254,884	-1	-1.00
4700747	213030	19896	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
4700748	213040	12674	MMS X7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	24	2	8,766	-210,384	-90,869	-301,253	-1	-1.00
4800010	213050	1456	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
4800011	213060	10294	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
4800018	213090	20678	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
4800571	213130	54212	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,377	-68,141	-187,518	-1	-1.00
4800572	213140	27646	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
4800573	213150	24371	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
4800631	213160	41799	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	4	3,434	-82,416	-58,915	-141,331	-1	-1.00
4800635	213180	14355	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
4800636	213190	62941	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,414	-173,870	-1	-1.00
4800642	213210	56758	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
4800644	213220	44849	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
4800646	213230	62942	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	2	5,394	-129,456	-70,661	-200,117	-1	-1.00
4800650	213240	41654	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	-86,064	-59,826	-145,890	-1	-1.00
4800655	213250	13062	OAH C6658 A P	HUMAN SERVICES SPECIALIST 2	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
5100294	213270	20889	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
5100303	213280	48341	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
5100309	213290	14067	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
5100315	213300	33163	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
5100500	213310	57958	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
5100506	213330	26499	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
5100510	213340	31105	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
5100515	213350	54141	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
5100516	213360	46195	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
5100524	213370	53265	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,793	-180,769	-1	-1.00
5100525	213380	18585	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
5100532	213390	10960	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
5100535	213410	24256	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
5100539	213430	62943	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
5100541	184390	48087	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	4	5,394	-129,456	-70,661	-200,117	-1	-1.00
5100551	213440	24111	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-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
5100554	213450	3269	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
5100703	213460	9191	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
5100706	213470	19666	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
5100709	213480	20488	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
5300001	580020	3536	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	10	11,168	-268,031	-105,263	-373,294	-1	-1.00
5500502	213490	17618	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
5500509	213500	48542	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
5500527	213520	62944	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
5500531	213530	32420	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	8	6,009	-72,107	-37,173	-109,280	-1	-0.50
5600103	213560	35200	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
5600104	213570	39802	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	-90,024	-60,815	-150,839	-1	-1.00
5600108	213590	36336	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
5700204	213630	35183	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
5700205	213640	24235	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
6100309	213660	3096	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
6100324	213680	45110	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
6100330	213690	18300	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
6100338	213700	28246	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
6100503	213710	10136	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
6100514	213720	34846	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
6100529	213730	29971	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
6100538	213740	24937	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
6100552	213770	11714	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
6100557	213780	9473	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
6100559	213790	36843	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
6100560	213800	58185	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
6100561	213810	38012	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
6100571	213830	35046	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
6100576	213840	23885	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
6100581	213870	24975	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
6100582	213880	53464	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
6100583	213890	30242	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
6100584	213900	40989	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-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
6100585	213910	2868	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
6100601	213920	5764	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
6100602	213930	55951	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
6100603	213940	62946	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
6100612	213950	25248	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
6100614	213960	54713	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
6100714	213980	12038	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
6100715	213990	13918	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	2	7,584	-182,016	-83,785	-265,801	-1	-1.00
6100719	214000	13917	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
6100721	214010	4628	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
6100875	214030	45273	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
6190014	729600	35976	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	7	6,883	-165,192	-79,584	-244,776	-1	-1.00
6190015	729610	2096	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
6500502	214050	24513	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
6500508	214060	62947	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
6500516	214070	45595	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
6500519	214080	35896	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
6500523	214100	43377	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
6500525	214110	38879	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
6500526	214120	2011	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
6500534	214130	48209	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
6500535	214140	33188	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
6500536	214150	29715	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
6500545	214160	36185	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
6500546	214170	62948	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
6500556	214190	24341	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
6500560	214210	17176	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
6600032	214250	14409	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
6600039	214260	4712	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	-82,416	-58,915	-141,331	-1	-1.00
6600050	214270	10273	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
6600061	214290	49964	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
6600070	214310	33017	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	-90,024	-60,815	-150,839	-1	-1.00
6600081	214320	26100	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,037	-161,965	-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
6600107	214330	55174	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	-72,792	-56,513	-129,305	-1	-1.00
6600110	236750	46069	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	7	4,519	-108,456	-65,414	-173,870	-1	-1.00
6700201	214380	13535	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
6700205	214390	57712	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
7000084	215230	1344	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	-201,432	-88,634	-290,066	-1	-1.00
7100303	215360	20019	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
7100304	215370	23816	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
7100305	215380	56319	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
7100308	215390	57301	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
7100319	215410	8151	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
7100320	215420	3399	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
7100321	215430	34824	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	7	3,932	-94,368	-61,900	-156,268	-1	-1.00
7100322	215440	11292	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
7100510	215450	48131	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
7100516	215460	9521	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
7100520	215470	6880	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
7100524	215480	15505	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
7100530	215490	38537	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
7100535	215500	45297	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
7100542	215510	33438	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
7100545	215520	31042	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
7100546	215530	45288	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
7100547	215540	4468	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
7100549	215550	39614	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
7100556	215560	37327	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
7100572	215580	33834	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
7100578	215590	24699	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
7100579	215600	57133	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
7100580	215610	23507	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
7100591	215620	27825	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
7100595	215630	45539	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
7100597	215640	45164	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
7100704	215650	22523	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	6	6,558	-157,392	-77,636	-235,028	-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
7100713	215670	27025	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	7	6,883	-165,192	-79,584	-244,776	-1	-1.00
7400514	215690	62949	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
7400515	215700	62950	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
7500504	215720	47961	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
7500509	215730	39572	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
7500517	215740	17360	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
7500523	215760	62951	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
7500525	215770	47769	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
7500528	215780	53543	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
7500529	215790	18832	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
7500534	215800	27839	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
7500540	215810	55790	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
7500553	215820	33784	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
7500589	215830	24350	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
7500590	215840	32491	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
7500601	215850	46184	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
7600004	215880	52553	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
7600005	236920	14382	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	-108,456	-65,414	-173,870	-1	-1.00
7600028	215900	2247	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
7600066	215930	62952	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
7600105	215950	54035	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	-72,792	-56,513	-129,305	-1	-1.00
7600107	215960	29426	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	-90,024	-60,815	-150,839	-1	-1.00
7600112	215980	16824	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
7600113	215990	52528	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
7600115	216000	58134	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
7600203	216030	6991	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	9	10,649	-255,576	-102,154	-357,730	-1	-1.00
7700201	216060	42896	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
7700202	216070	49598	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9000018	216200	13880	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
9005126	568600	215	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	7,265	-174,359	-81,871	-256,230	-1	-1.00
9107504	216210	41485	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
9107850	237120	19073	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	8	9,196	-220,704	-93,446	-314,150	-1	-1.00
9112500	216250	9626	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	10	9,196	-220,704	-93,444	-314,148	-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
9112501	216260	13943	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9113010	216270	35118	MMS X0806 A P	OFFICE MANAGER 2	22	PF	24	9	5,944	-142,656	-73,957	-216,613	-1	-1.00
9113512	216300	21527	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
9116300	216330	32913	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
9116503	216340	27533	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	-79,284	-38,965	-118,249	-1	-0.50
9116504	639700	20536	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	-79,284	-38,965	-118,249	-1	-0.50
9125001	216360	9951	MMS X0806 A P	OFFICE MANAGER 2	22	PF	24	7	5,394	-129,456	-70,661	-200,117	-1	-1.00
9125502	216390	41125	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9132002	216400	51746	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
9132301	216410	47369	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	5	3,586	-86,064	-59,826	-145,890	-1	-1.00
9132501	216430	62953	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9201302	216470	51601	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
9201501	216480	12560	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	5	5,208	-62,496	-34,773	-97,269	-1	-0.50
9201503	216500	32425	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
9201506	216510	44541	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
9201510	216520	35587	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
9202028	216540	41623	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	-82,416	-58,915	-141,331	-1	-1.00
9202200	216570	41412	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
9202305	216580	3828	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	-82,416	-58,915	-141,331	-1	-1.00
9202504	216600	33674	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9202505	216610	62954	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
9202507	216620	4844	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
9202508	216630	27117	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
9204300	216700	62955	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	7	3,932	-94,368	-61,900	-156,268	-1	-1.00
9204500	216710	62956	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
9204502	216720	27699	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
9204504	216730	11477	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
9204600	184970	62836	MMN X7000 A P	PRINCIPAL EXECUTIVE/MANAGER	24X	PF	24	7	5,663	-135,912	-72,273	-208,185	-1	-1.00
9204700	216770	37950	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	-173,280	-81,604	-254,884	-1	-1.00
9205028	216810	51904	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	-72,792	-56,513	-129,305	-1	-1.00
9205301	216820	17868	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
9205509	216860	54391	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
9205512	216890	47607	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-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
9205701	216910	32645	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,786	-265,802	-1	-1.00
9205702	216920	62957	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	9	9,655	-231,721	-96,194	-327,915	-1	-1.00
9208502	216950	62958	MMS X7008 I P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	9	11,168	-268,032	-105,263	-373,295	-1	-1.00
9208505	216960	62959	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
9209301	216970	18801	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
9209309	526690	42673	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PP	12	2	3,150	-37,800	-28,607	-66,407	-1	-0.50
9214501	217030	50089	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
9221022	217060	39604	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
9221300	217080	3431	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
9221501	217090	38432	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
9221508	217130	57268	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
9221509	217140	55892	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
9221511	217150	22008	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
9223023	217200	9236	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
9223204	217220	62960	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
9223300	217230	24292	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
9223502	217250	27447	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
9223503	217260	31932	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
9223512	217300	43682	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,377	-68,141	-187,518	-1	-1.00
9223700	217330	2875	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
9223701	217340	9207	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	10	10,144	-243,456	-99,127	-342,583	-1	-1.00
9227020	217350	55626	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
9227025	217370	1966	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
9227028	644430	34661	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	-94,368	-61,900	-156,268	-1	-1.00
9227501	217410	40486	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
9227503	217420	51839	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
9227508	217450	36189	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
9227512	217470	46164	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9227701	217480	45293	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	4	5,944	-142,656	-73,957	-216,613	-1	-1.00
9229503	217520	37399	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
9229506	217540	35289	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
9231022	217570	52152	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
9231502	217600	33492	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-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
9231503	217610	31078	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
9231504	640650	22438	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PP	12	10	6,607	-79,284	-38,965	-118,249	-1	-0.50
9231506	217630	32195	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
9231510	217640	26790	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
9231520	217650	23028	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9231700	217660	17282	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	10	9,196	-220,704	-93,446	-314,150	-1	-1.00
9233022	217680	49943	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
9233502	217700	46806	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
9233508	217720	37861	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
9233520	217740	10922	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
9233522	217750	9983	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
9233701	217760	41409	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	7	6,883	-165,192	-79,584	-244,776	-1	-1.00
9306032	217780	31670	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	-94,368	-61,900	-156,268	-1	-1.00
9306201	217800	31852	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
9306300	217810	19261	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	7	3,932	-94,368	-61,900	-156,268	-1	-1.00
9306302	217820	2505	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
9306304	217830	30510	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
9306306	217840	13664	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
9306500	217850	6599	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
9306502	217860	49751	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9306508	217880	6348	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
9306516	217900	18209	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
9306518	217910	32650	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
9306519	217920	52150	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9306520	217930	51920	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
9306521	217940	55329	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9306522	217950	21269	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
9306525	217960	6769	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
9306527	217970	47305	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
9306528	217980	57246	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9306530	217990	31756	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9306533	218000	55224	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9306700	218010	27482	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,786	-265,802	-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
9310025	218050	39771	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	-90,024	-60,815	-150,839	-1	-1.00
9310036	218060	26617	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
9310037	218070	22138	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
9310101	218080	34814	MMS X0806 A P	OFFICE MANAGER 2	22	PF	24	4	4,675	-112,200	-66,352	-178,552	-1	-1.00
9310105	218100	53468	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,033	-72,792	-56,513	-129,305	-1	-1.00
9310110	238200	12142	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	4	3,932	-94,368	-61,898	-156,266	-1	-1.00
9310200	218110	9711	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	9	9,655	-231,720	-96,197	-327,917	-1	-1.00
9310201	218120	55159	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9310301	218140	2150	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
9310305	218160	34548	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
9310307	218180	32401	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
9310500	218210	54226	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
9310501	218220	45308	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9310502	218230	57964	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
9310503	218240	2770	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
9310506	218250	33576	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
9310520	218270	30958	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
9310522	218280	23921	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
9310527	218290	52158	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
9310528	218300	48768	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9310531	218310	53242	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
9310700	218320	2683	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
9310704	218330	25074	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	8	7,220	-173,280	-81,604	-254,884	-1	-1.00
9315045	218350	18979	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
9315046	218360	47669	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	-86,064	-59,826	-145,890	-1	-1.00
9315061	218370	41508	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	-90,024	-60,815	-150,839	-1	-1.00
9315300	218410	62961	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9315307	218430	38819	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
9315312	218440	62962	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9315500	218450	51380	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
9315503	218460	8861	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
9315508	218480	35379	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
9315510	218490	54606	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-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
9315512	218500	35477	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
9315514	218510	54435	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
9315516	218520	23673	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
9315518	218540	57500	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9315521	218550	51386	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
9315526	218560	56326	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9315527	218570	46923	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
9315530	218580	32402	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
9315531	218590	24687	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
9315533	218600	26949	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9315536	218610	22706	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
9315544	218620	34749	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
9315600	218630	6731	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	9	8,766	-210,384	-90,869	-301,253	-1	-1.00
9315700	218640	2493	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
9315702	218650	8844	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
9315708	218660	29474	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	7	6,883	-165,192	-79,584	-244,776	-1	-1.00
9315710	218670	6775	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	9	9,655	-231,721	-96,194	-327,915	-1	-1.00
9317025	218700	62963	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,213	-132,813	-1	-1.00
9317101	238630	18669	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PP	12	4	3,932	-47,184	-30,950	-78,134	-1	-0.50
9317500	218740	37061	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
9317507	218750	17827	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
9317508	218760	19677	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
9317512	218770	22743	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9317513	218780	41213	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
9317514	218790	25638	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9317515	218800	62964	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9317518	218810	34478	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9317519	218820	62965	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9317523	218840	48494	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
9317600	185070	22556	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	9	6,883	-165,192	-79,584	-244,776	-1	-1.00
9317706	218850	17518	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	3	5,663	-135,912	-72,273	-208,185	-1	-1.00
9318025	218880	30622	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
9318026	218890	57616	MMS X0806 A P	OFFICE MANAGER 2	22	PF	24	3	4,439	-106,536	-64,938	-171,474	-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
9318028	218900	30203	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	-90,024	-60,815	-150,839	-1	-1.00
9318030	218910	41662	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,586	-86,064	-59,826	-145,890	-1	-1.00
9318201	218930	6596	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
9318202	218940	1726	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	10	10,144	-243,456	-99,126	-342,582	-1	-1.00
9318308	218960	40569	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9318309	218970	62966	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
9318502	218980	47502	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
9318505	218990	47819	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
9318507	219000	39471	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
9318511	219020	52036	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
9318518	219030	62967	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
9318519	219040	39912	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
9318520	219050	54240	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9318521	219060	480	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9318523	219070	10908	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
9318525	185080	29149	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	3	5,140	-123,360	-69,139	-192,499	-1	-1.00
9318701	219080	2007	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,786	-265,802	-1	-1.00
9318703	219090	10933	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
9322025	219100	21212	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,751	-90,024	-60,815	-150,839	-1	-1.00
9322102	219120	35142	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	3,932	-94,368	-61,900	-156,268	-1	-1.00
9322105	219130	48586	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	-82,416	-58,915	-141,331	-1	-1.00
9322201	219150	17978	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	10	10,144	-243,456	-99,127	-342,583	-1	-1.00
9322302	219160	26473	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
9322304	219170	19711	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
9322306	219180	57966	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
9322500	219200	47711	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
9322501	219210	49941	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
9322502	219220	43959	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
9322503	219230	18207	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
9322505	219240	43538	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
9322510	219250	47780	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
9322511	219260	33783	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
9322514	219270	56361	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-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
9322517	219280	32744	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9322518	219290	52929	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
9322519	219300	25925	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
9322522	219310	31728	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
9322524	219320	35536	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
9322525	219330	42721	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
9322528	219350	47167	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
9322530	219360	46871	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9322540	219370	11158	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9322545	219390	49669	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
9322701	219400	23755	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,786	-265,802	-1	-1.00
9322702	219410	21710	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	-182,016	-83,786	-265,802	-1	-1.00
9322859	239010	11425	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	10	10,144	-243,456	-99,127	-342,583	-1	-1.00
9330021	219430	25443	OAH C0323 A P	PUBLIC SERVICE REP 3	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
9330027	219450	20186	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
9330104	239070	12165	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	5,208	-124,992	-69,547	-194,539	-1	-1.00
9330200	219460	42972	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
9330202	219470	56698	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9330403	620990	38178	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9330502	219510	25230	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9330504	219520	49003	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
9330507	219530	10550	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9330510	219540	35945	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,651	-210,075	-1	-1.00
9330511	219550	54472	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
9330516	219580	41769	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	6	5,460	-131,040	-71,058	-202,098	-1	-1.00
9330517	219590	62969	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9330521	185100	1133	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	5	5,663	-135,912	-72,273	-208,185	-1	-1.00
9330600	219610	435	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	10	10,144	-243,456	-99,127	-342,583	-1	-1.00
9330702	219620	9708	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
9334029	219650	12932	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
9334102	219670	22418	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	-82,416	-58,915	-141,331	-1	-1.00
9334202	219690	49209	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
9334310	219710	55799	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-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
9334501	219730	6562	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
9334507	219750	33574	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
9334508	219760	62970	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
9334509	219770	51347	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
9334510	219780	35658	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
9334511	219790	34982	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
9334519	219800	62971	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
9334523	219810	34760	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
9334525	219820	40884	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	4	4,974	-119,376	-68,144	-187,520	-1	-1.00
9334528	219830	36934	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	7	5,726	-137,424	-72,649	-210,073	-1	-1.00
9334529	219840	25653	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
9334530	219850	57297	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
9334531	185110	2986	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	2	4,909	-117,816	-67,755	-185,571	-1	-1.00
9334545	219860	56453	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9334546	219870	35777	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
9334547	219880	62972	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9334701	219890	10319	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
9334702	219900	4487	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	7	6,883	-165,192	-79,584	-244,776	-1	-1.00
9334704	219910	14754	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	10	11,168	-268,031	-105,263	-373,294	-1	-1.00
9336026	219930	5030	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	-69,840	-55,775	-125,615	-1	-1.00
9336300	219950	62973	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	2	3,150	-75,600	-57,213	-132,813	-1	-1.00
9336502	219980	27548	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	9	6,306	-151,344	-76,127	-227,471	-1	-1.00
9336504	219990	62974	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9336510	220000	62975	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
9336511	220010	62976	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	2	4,519	-108,456	-65,418	-173,874	-1	-1.00
9336512	220020	54396	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	3	4,749	-113,976	-66,796	-180,772	-1	-1.00
9336513	220030	34675	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
9336514	220040	62977	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	8	6,009	-144,216	-74,347	-218,563	-1	-1.00
9336520	220050	39803	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	5	5,208	-124,992	-69,547	-194,539	-1	-1.00
9336532	220070	18878	OAH C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF	24	10	6,607	-158,568	-77,930	-236,498	-1	-1.00
9336702	220080	16394	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
9336830	239410	287	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	10	11,168	-268,032	-105,263	-373,295	-1	-1.00
9400173	185230	37968	MMS X0807 A P	OFFICE MANAGER 3	25	PF	24	5	5,663	-135,912	-72,273	-208,185	-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
9400174	185240	42368	MMS X0806 A P	OFFICE MANAGER 2	22	PF	24	4	4,675	-112,200	-66,352	-178,552	-1	-1.00
9400379	240830	40865	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	7	3,932	-94,367	-61,900	-156,267	-1	-1.00
9401337	243630	27217	MMS X0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	8	7,220	-173,280	-81,602	-254,882	-1	-1.00
9402034	243990	16044	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	10	10,144	-243,456	-99,126	-342,582	-1	-1.00
9402584	244200	26010	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	10	4,519	-108,456	-65,418	-173,874	-1	-1.00
9402624	244400	42515	OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	3,932	-94,367	-61,900	-156,267	-1	-1.00
9402812	244610	18100	MMS X0806 A P	OFFICE MANAGER 2	22	PF	24	5	4,909	-117,816	-67,755	-185,571	-1	-1.00
9403330	245240	19950	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	8	3,751	-45,013	-30,406	-75,419	-1	-0.50
9403334	245280	63095	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	4	3,150	-75,600	-57,210	-132,810	-1	-1.00
9404203	185830	14050	MMN X0806 A P	OFFICE MANAGER 2	22	PF	24	9	5,944	-142,656	-73,957	-216,613	-1	-1.00
9404537	246030	44654	OAH C6609 A P	SOCIAL SERVICE ASSISTANT	17	PF	24	4	3,434	-82,416	-58,915	-141,331	-1	-1.00
9405695	247010	24137	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	24	5	3,293	-79,032	-58,068	-137,100	-1	-1.00
9405703	247070	22512	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,037	-161,965	-1	-1.00
9405714	247160	1109	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	7	4,519	-108,456	-65,414	-173,870	-1	-1.00
9405781	185970	19571	MMS X0806 A P	OFFICE MANAGER 2	22	PF	24	9	5,944	-142,656	-73,957	-216,613	-1	-1.00
9406360	248310	11528	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	7	7,956	-190,944	-86,012	-276,956	-1	-1.00
9406366	248360	2981	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	10	10,144	-243,456	-99,126	-342,582	-1	-1.00
9406370	248400	14159	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	10	10,144	-243,456	-99,127	-342,583	-1	-1.00
9406384	248540	11581	MMS X7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	24	10	12,927	-310,249	-113,642	-423,891	-1	-1.00
9406412	248730	63109	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	2	3,150	-75,600	-57,210	-132,810	-1	-1.00
9406651	249310	31860	OAH C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	24	7	6,306	-151,343	-76,126	-227,469	-1	-1.00
9408635	253280	4661	OAH C6613 A P	SOCIAL SERVICES SPECIALIST 2	27	PF	24	10	7,265	-174,360	-81,873	-256,233	-1	-1.00
9408721	253820	3672	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	2	3,586	-86,064	-59,824	-145,888	-1	-1.00
9408832	253900	8193	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	24	9	5,726	-137,424	-72,650	-210,074	-1	-1.00
9408839	253970	1151	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	6	6,009	-144,216	-74,347	-218,563	-1	-1.00
9408841	253990	27436	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	7	6,306	-151,344	-76,125	-227,469	-1	-1.00
9409175	256480	22327	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	-108,456	-65,414	-173,870	-1	-1.00
9409258	257050	39711	OAH C6657 A P	HUMAN SERVICES SPECIALIST 1	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
9409260	257060	63131	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	4	3,434	-82,416	-58,916	-141,332	-1	-1.00
9409362	257820	37665	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	6	6,009	-144,216	-74,347	-218,563	-1	-1.00
9409728	260890	8241	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	7,265	-174,359	-81,871	-256,230	-1	-1.00
9409799	571310	23595	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	9	4,974	-119,377	-68,144	-187,521	-1	-1.00
9409966	562290	3912	MMN X0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	7	6,883	-165,192	-79,584	-244,776	-1	-1.00

2021-23 Biennium **Cross Reference Number: 10000-060-06-00-00000**

Current Service Level **Package Number: 60**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
9410078	547240	48127	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,434	-82,416	-58,915	-141,331	-1	-1.00
9410082	545670	7864	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
9410087	545730	41414	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,122	-98,928	-63,038	-161,966	-1	-1.00
9410174	544850	64754	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	5	6,607	-158,568	-77,930	-236,498	-1	-1.00
9410273	547080	8941	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	6	3,751	-90,024	-60,813	-150,837	-1	-1.00
9410336	587720	5101	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	5,208	-124,993	-69,548	-194,541	-1	-1.00
9410655	725980	11826	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	-190,944	-86,015	-276,959	-1	-1.00
9410883	824860	23334	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PP	21.03	9	8,766	-184,349	-81,173	-265,522	-1	-0.88
9410908	848830	4625	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	5,208	-124,992	-69,550	-194,542	-1	-1.00
				General Funds						**-72,129,894**	**51,761,304**	**-23,891,648**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-267,529**	**-134,777**	**-402,300**		
				Federal Funds						**30,665,104**	**-72,811,424**	**-103,476,207**		
				Total Funds						**-103,062,527**	**-124,707,505**	**-227,770,155**	**3276**	**-236.36**

Department of Human Services
Vocational Rehabilitation Program

Vision
Every Oregonian with a disability, who desires to work, is given an equitable opportunity and means.

Mission
Vocational Rehabilitation's (VR) mission is to assist Oregonians with disabilities to achieve, maintain and advance in employment and independence. VR partners with Oregonians with disabilities to gain employment through a variety of services designed to assist in identifying and mitigating the functional impediments created by disability.

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

VR helps Oregonians with disabilities gain employment through a variety of services. This includes helping youth with disabilities transition to jobs as they become adults; providing individualized counseling and supports to job seekers with disabilities to overcome barriers to employment; helping employers realize the benefit of employing diverse people with disabilities; and partnering with other state and local organizations that coordinate and provide equitable employment and workforce programs. Employment helps people with disabilities progress toward self-sufficiency, become involved in their communities, and live more engaged and satisfying lives.

All working-age Oregonians who experience a disability and are legally entitled to work are potentially eligible for VR services. Individuals who experience a medical, cognitive or psychiatric diagnosis that results in a functional impediment to employment are typically eligible. Recipients of Social Security disability benefits are presumed eligible for services.

VR has a diverse staff of counselors with expertise in the areas of intellectual and developmental disabilities (I/DD), deafness and hearing impairments, mental health, motivational interviewing, spinal injury, and traumatic brain injury. Additionally, the counselors consider the participant's cultural and linguistic needs .

Individuals we serve

Vocational Rehabilitation employees provide direct services through a network of local offices across Oregon. For a list, see:
http://www.oregon.gov/dhs/vr/Pages/officelocation.aspx

Services are provided by rehabilitation counselors and support staff who deliver direct client services through 34 field offices and multiple single employee outstations in Work Source Oregon Centers and other human services agencies across the state. As the demographics in Oregon are changing, VR is adapting accordingly to provide culturally and linguistic services to Oregonians and to help diversify the state workforce.

VR Data**:**

- Helped 16,907 individuals, 5,188 entering an individualized plan for employment and obtained 2,925 employment outcomes in fiscal year 2019.
- Contracted with 120 school districts and consortia on behalf of 184 high schools to provide serves for approximately 1,851 students each year.
- Assisted 853 individuals with intellectual and developmental disabilities (I/DD) obtain jobs in federal fiscal year 2019.
- The number of clients rehabilitated in VR by Race/Ethnicity for the state fiscal year 2019 breaks down to 116 American Indian or Alaskan Native, 249 Hispanic or Latino, 2,525 White, 7 African American, 29 Native Hawaiian or other Pacific Islander, and 70 Asian.
- VR staff in the field served 1,364 Oregonians who reported some level of hearing loss as their primary disability. Of those, 309 labeled themselves "Deaf" and 577 labeled themselves "hard of hearing." Consumers with hearing loss represented 8% of the total population served by VR during state fiscal year 2019.

Services Provided: VR is designed under five primary areas: basic services, youth programs, supported employment, career counseling information and referral, and independent living. In addition, VR is engaged in Oregon's Employment First program in partnership with the Office of Developmental Disability Services and is

actively engaged in improving workforce partnerships as a core partner in the state workforce programs.

Basic Services: These are basic services provided to individuals whose disabilities present a potential barrier to employment. A rehabilitation counselor conducts a comprehensive assessment to evaluate vocational potential, including diagnostic and related services necessary for the determination of eligibility for services as well as the nature and scope of services to be provided. Vocational counseling and guidance build on this assessment and help the client identify a vocational goal. The counselor, in partnership with the client, develops an individualized plan for employment and authorizes appropriate services in support of the plan while maintaining a counseling relationship with the client.

Youth Transition Program (YTP): YTP operates as a partnership between VR, the Oregon Department of Education (ODE), the University of Oregon's College of Education and local Oregon school districts. At least 75 percent of students with disabilities in YTP complete high school and transition to a job or postsecondary education at a rate exceeding the national average. This internationally and nationally recognized school-to-work transition approach is a best practice for young people with disabilities. YTP bridges the gap between school and work by providing coordinated vocational rehabilitation services while the student is in school and ensuring a smooth transition to adult services and employment after completion of school. YTP currently serves more than 1,851 students in more than 120 school districts through comprehensive VR services.

Pre-Employment Transition services (Pre-ETS): In 2014, Congress passed the Workforce Innovation and Opportunity Act (WIOA). This new federal legislation provides an opportunity for students ages 14-21 who are presumed to be eligible for VR services to receive Pre-Employment Transition Services (Pre-ETS). These services provide students an opportunity to access services such as:

- Career Exploration
- Post-Secondary Counseling
- Self-Advocacy Instruction
- Work-Based Learning Experiences
- Workplace Readiness Training

Pre-ETS services are organized and delivered in collaboration with Local Education Agencies, and Local Education Service Districts. In 2019, VR provided 21,493 pre-employment transition services.

Supported Employment Services: These services target individuals with the most significant disabilities for whom employment was not possible through traditional means, but who can obtain and maintain competitive employment in the community with job coaching and ongoing supports. Basic vocational rehabilitation services are provided on a time-limited basis for each client. Oregon Health Authority (OHA), the Office of Developmental Disability Services (ODDS), other community programs, families and private employers are responsible for the follow-along services once VR has completed placement and training services. Supported Employment Services combine traditional VR services and support services provided by job coaches, typically at job sites.

Career Counseling, Information and Referral (CCIR): The WIOA created these services in the 2014 update to the Rehabilitation Act. States began the subminimum wage projects in 2017. These services provide career counseling, information and referral to individuals (any age) known by VR to be employed at subminimum wage. Employers with 14C certificates from Department of Labor are allowed to employ individuals at less than minimum wage. These employers are required to provide information about training opportunities (self-advocacy, self-determination, and peer support); however, the employers are prohibited from providing the CCIR as this is a required function by VR. In 2019, the VR program provided CCIR to 676 individuals, and 80% of these individuals indicated they are interested in competitive integrated employment opportunities.

Independent Living: Services are available through seven Centers for Independent Living (CILs). The CILs are nonprofit organizations that provide information and referral, independent living skills training, peer counseling, systems and individual advocacy, and transition services for youth. CILs also provide a range of services based on local needs, many of which complement services provided through other state and federally funded programs. Services are provided through a peer-mentoring model, with an emphasis on self-help, self-advocacy, and consumer responsibility.

CILs are part of a federal program established in the Rehabilitation Act of 1973. Oregon's State Independent Living Council was established by Governor's Executive Order 94-12 in 1994. VR has the responsibility to:

- Receive, account for, and disburse funds received by the state;
- Provide administrative support services to the CILs;
- Keep records and provide access to such records as required by the

Administration on Community Living (the federal authority for the Independent Living program); and
- Fund and support the State Independent Living Council's resource plan.

VR and the Work Incentive Network (WIN) provide benefits planning through a contract with the CILs. WIN was developed as a pilot project through a Medicaid Infrastructure Grant and provides benefits and work incentives planning to individuals with significant disabilities who want to obtain, maintain or increase their employment, but should not lose other benefits and medical coverage. This allows people on disability benefits to become employed, gain more levels of self-sufficiency, become engaged in their communities, and live a higher quality of life. They also begin paying taxes and reduce reliance on publicly funded services.

Employment First: Youth and adults with intellectual and developmental disabilities (I/DD) are significantly underrepresented in Oregon's workforce. With appropriate services and assistance, most people with I/DD can work successfully in the community. The state is seeking to increase employment of people with I/DD in integrated workplaces through increased efforts around the Employment First policy and the Settlement Agreement (Lane vs. Brown) with targeted outcomes.

The Governor's Executive Order 13-04 and subsequent EO 15-01 directs state agencies and programs, including VR, DHS' Office of Developmental Disability Services (ODDS) and the Oregon Department of Education (ODE), to increase community-based employment services for people with I/DD and to reduce state support of sheltered work. VR has specialized counselors around the state committed to working with people with I/DD to find employment in the community.

Tribal Partnerships: The General VR program continues to partner with and support the Tribal VR Programs in the Confederated Tribes of the Umatilla, Confederated Tribes of Warm Springs, Confederated Tribes of Siletz, Confederated Tribes of Grand Ronde and the Klamath Tribes. Each tribe shares an individualized vision for its program and identifies how state VR can support delivering services to all Native Americans.

This collaboration includes:
- Sharing consumers with complex disability-based barriers to employment requiring specialized rehabilitation services

- Cross-training new VR counselors on the cultural customs specific to the tribal organization
- Joint rehabilitation trainings for state and tribal VR counselors
- Facilitation of tribal VR directors and tribal leaders to meet with the Department of Human Services Director
- Sharing space within the WorkSource buildings

Workforce Partnerships: With the passage and implementation of the Workforce Opportunity and Innovation Act (WIOA) of 2014, VR has been identified as a core partner in the workforce system. VR has been working closely with the core workforce partners to create a system that is less siloed, more efficient, inclusive, equitable and diverse.

VR, DHS' Self Sufficiency Program (SSP), the Oregon Employment Department, local workforce development boards, and Adult Basic Education programs around the state have been meeting to ensure all our services are aligned, minimizing duplication and creating opportunities to expand services that meet the needs of our joint clients. Moving toward this shared purpose has increased awareness of the needs of individuals with disabilities seeking employment while creating more opportunities for our clients in local economies.

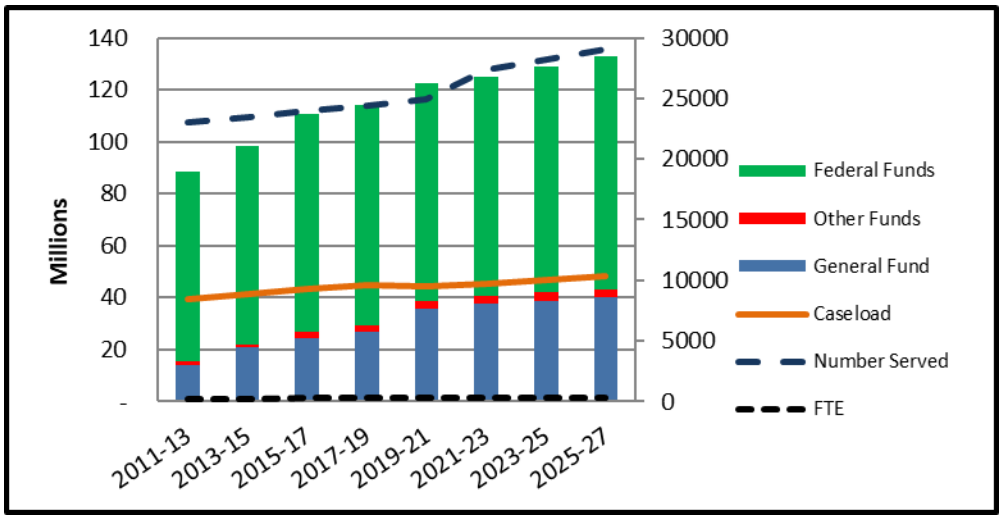
VR continues to create opportunities for diverse individuals with disabilities to gain equitable access and benefit from various workforce strategies. Moving forward, VR will enhance employer outreach strategies to engage employers and conduct outreach and education to show that our diverse clients are reliable, dependable and skilled workers who also happen to have disabilities. VR will also engage employers to provide work-based learning opportunities for all clients, including youth transitioning into post-secondary careers and apprenticeships.

As part of its integration into the workforce system as a core partner, VR has representation on the nine local workforce development boards in the state. VR also has a larger role in the statewide Workforce and Talent Development Board. As a core member of the workforce system, VR and its workforce partners have developed and updated the unified state plan that guides collaborative efforts to build an effective and strong workforce system.

Department of Human Services: Vocational Rehabilitation

Primary Long-Term Focus Area: Safer, Healthier Communities
Secondary Long-Term Focus Area: A Thriving Oregon Economy
Program Contact: Keith Ozols

Vocational Rehabilitation Funding Sources, Caseload Levels and FTEs



Note: Cost-per-case increase is the result of a growing number of people with cognitive disorders requiring services that come with higher costs.

Program Overview

Vocational Rehabilitation (VR) helps Oregonians with disabilities obtain, maintain, regain and advance in employment through counseling, specialized training and job placement. This includes helping youth with disabilities transition from the educational system to the workforce; assisting adults with disabilities achieve, maintain or advance in employment; helping employers overcome barriers to employing people with disabilities; and partnering with other state and local organizations that coordinate employment and workforce programs. The public workforce system in Oregon, of which VR is a federally mandated member,

includes the following state agency partners: Oregon Employment Department (OED), Self Sufficiency Program (SSP), VR, and the Higher Education Coordinating Commission (HECC). Agencies work in conjunction with the Governor's office and Local Workforce Development Boards. A Workforce System Executive Team is tasked with communication among partners and ensuring system alignment.

A total of 425,992 working-age Oregonians, under age 65, experience a disability, but only 37 percent are employed (Census Bureau Facts from 2014-2018/American Community Survey). Employment helps people with disabilities become more self-sufficient, involved in their communities, and live more engaged and satisfying lives.

All working-age Oregonians who experience a disability that creates a barrier to employment and are legally entitled to work are potentially eligible for VR services. Individuals who experience a medical, cognitive or psychiatric diagnosis that results in an impediment to employment typically are eligible for services. Recipients of Social Security disability benefits are presumed eligible for services. Approximately 95 percent of all eligible clients currently served by VR are people with significant disabilities. These individuals typically experience multiple functional limitations requiring several services provided over an extended period.

VR has counselors who specialize in the areas of intellectual and developmental disabilities (I/DD), deafness and hearing impairments, mental health, motivational intervention, spinal injury, and traumatic brain injury; however, the majority of VR counselors provide services to a wide array of Oregonians with disabilities.

Services are provided by rehabilitation counselors and support staff who deliver direct client services through 34 field offices and multiple single employee outstations in one-stop career centers and other human services agencies across the state.

Specialized services that help clients be as independent as possible are provided through seven Centers for Independent Living (CILs) located throughout the state. Both Information and Referral, as well as comprehensive services are provided.

VR staff work in partnership with community organizations and businesses to develop employment opportunities for people with disabilities. These activities range from live resume events and job fairs to presenting disability awareness workshops in local businesses. VR also offers business services that include consultations with employers about diversifying their workforces by hiring people with disabilities and pre-screening services to match employers with clients who are qualified, reliable job candidates.

Program Funding Request

OVRS w/POPs	GF	OF	FF	TF	POS	FTE
LAB 19-21	35,576,784	3,012,926	83,842,517	122,432,227	261	260.04
ARB 21-23	38,819,857	3,085,205	87,938,678	129,843,740	273	272.04
Difference	3,243,073	72,279	4,096,161	7,411,513	12	12.00
Percent Change	9%	2%	5%	6%	5%	5%

Program Description

VR is designed under four primary areas: basic services, youth programs, supported employment, and independent living. VR is also engaged in Oregon's Employment First initiative. VR is a core partner in the implementation of the Workforce Innovations and Opportunities Act and is committed to improving access to the workforce system for Oregonians with disabilities. VR works with the Commission for the Blind and Oregon's Tribal VR (121) Programs.

Basic Services

These are basic services provided to individuals whose disabilities present an impediment to employment. The Vocational Rehabilitation Counselor (VRC) conducts a comprehensive assessment to evaluate vocational potential, including diagnostic and related services necessary for the determination of eligibility for services as well as the nature and scope of services to be provided. Vocational counseling and guidance build on this assessment and helps the client identify a vocational goal. The counselor, in partnership with the client, develops an individualized plan for employment and authorizes services and training in support of the plan while maintaining a counseling relationship with the client.

Youth Transition Program (YTP)
YTP operates as a partnership between VR, the Oregon Department of Education (ODE), the University of Oregon's College of Education, and local Oregon school districts. At least 75 percent of students with disabilities in YTP complete high school and transition to a job or postsecondary education, a rate that exceeds the national average. This internationally and nationally recognized school-to-work transition approach is a best practice for young people with disabilities. Local YTP teams deliver pre-employment transition services so students can begin career exploration while they are still in school. These services include career counseling, counseling on postsecondary education and training options, work-based learning experience, work-readiness skills development and training in self-advocacy. YTP bridges the gap between school and work by providing coordinated vocational rehabilitation services while the student is in school and ensuring a smooth transition to adult services and employment after completion of school. YTP currently serves about 2,388 students in more than 136 school districts.

Supported Employment Services
These services enable Oregonians with the most significant disabilities, including youth with the most significant disabilities, to achieve and maintain competitive integrated employment. Vocational rehabilitation supported employment services (i.e., job coaching, training normally done at the job site) are time-limited, lasting from job placement until the individual is stable in their job and long-term supports are in place. Oregon Health Authority's Behavioral Services, community programs and families, Office of Developmental Disability Services (ODDS, or private employers provide long-term supports after the individual reaches job stabilization, which continue after the client has exited the VR Program.

Program Justification and Link to Focus Areas

VR assists individuals with disabilities to establish a foundation by identifying a personal vision, goals and steps necessary to achieve success in education and employment, and become independent, productive citizens. The VR program and the services provided primarily link to the governor's initiative relating to Safer and Healthier Communities. It has been shown that higher rates of employment result in healthier and safer communities. This is especially true, in regard to

Oregonians with disabilities, who are underrepresented in the workforce. Secondarily, by creating better access to the workforce system, we are increasing the number of employable Oregonians, many of whom bring in skills and attributes necessary to today's economy, thereby contributing to a Thriving Oregon Economy.

Employment and Jobs

- The VR Program has developed a plan in partnership with the workforce system as defined by the Workforce Innovations and Opportunities Act (WIOA) which includes goals regarding employment outcomes for clients, to increase skills upgrading and certification of Oregonians with disabilities seeking employment
- As a result of the Lane v. Brown Settlement, the state is seeking to increase employment of people with intellectual and developmental disabilities (I/DD) in integrated workplaces through increased efforts around the Employment First initiative. The Governor's Executive Order 15-01 and the Settlement Agreement directs state agencies and programs, including VR, DHS' Office of Developmental Disabilities Services (ODDS) and the Oregon Department of Education (ODE), to increase community-based employment services for people with I/DD and to reduce state support of sheltered work. VR has specialized counselors around the state committed to working with people with I/DD to find employment in the community.
- VR assisted 939 people with I/DD and 559 individuals with psychiatric disabilities to obtain jobs in federal fiscal 2019
- In federal fiscal year 2019, 2,868 individuals obtained and maintained work through the basic rehabilitation program. VR Employer Services provides training and technical assistance to employers for new hires and incumbent workers and identifies and refers qualified candidates.
- VR continues to contract and collaborate with the Community Connections program in reaching out to and providing specialized job placements services to native Spanish-speaking individuals with disabilities. The focus of these services has been in Portland, Clackamas, Salem and Woodburn, which have large Latino communities. This program had 128 successful employment closures with VR during the federal fiscal year 2019.

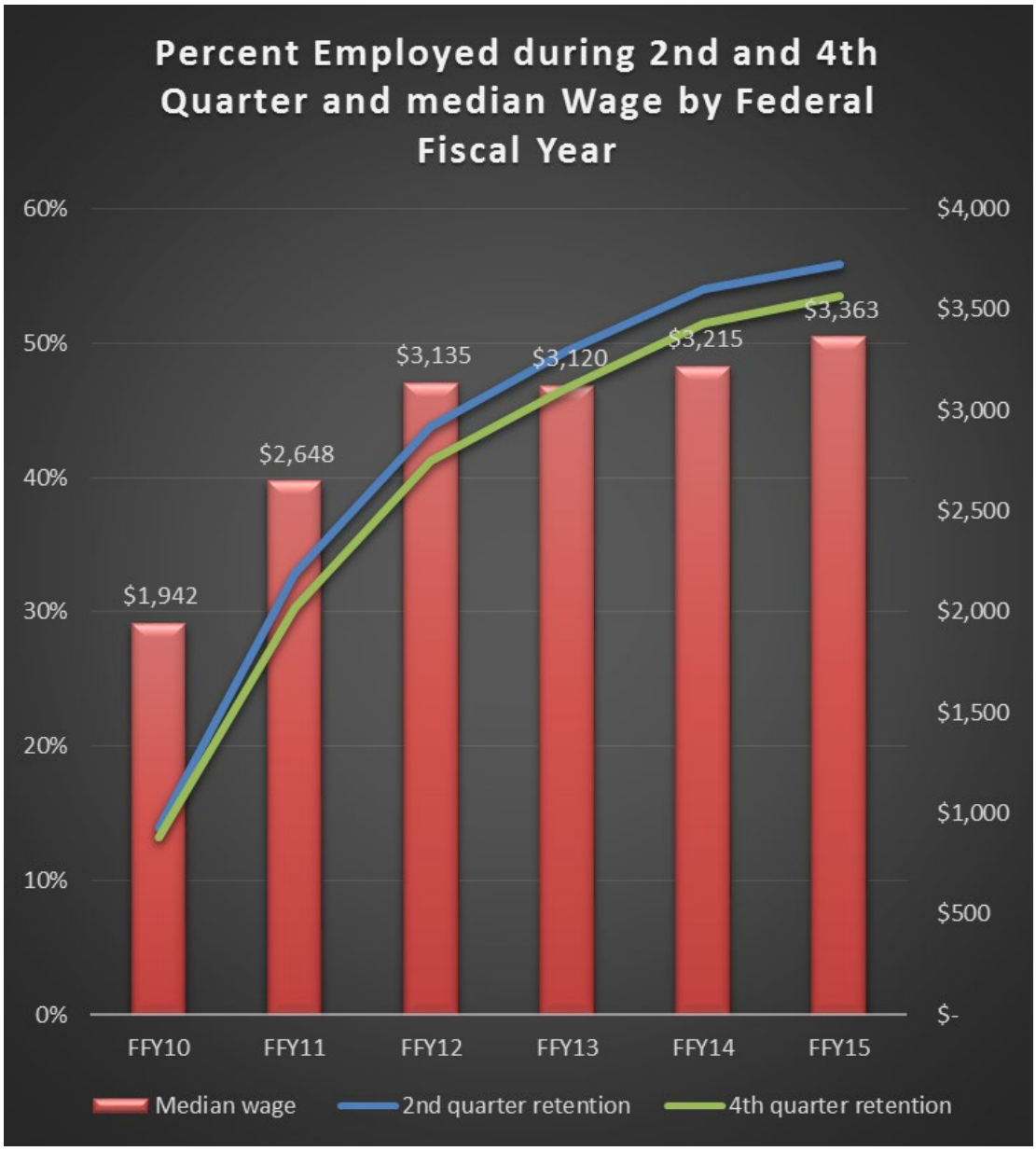
- VR is continuing to increase community engagement with communities of color, non- or limited-English speaking communities and other communities across the state. VR works with DHS to provide information in alternative formats and language to communities across the state.

Program Performance

Vocational Rehabilitation measures its performance primarily by employment outcomes. Employment outcomes are defined as the number of individuals who obtained and successfully maintained employment for a minimum of 90 days. The chart below shows employment outcomes for the program since FFY2012.

VOCATIONAL REHABILITATION							
		FFY19	**FFY18**	**FFY17**	**FFY16**	**FFY15**	**FFY14**
# Served	Youth	5,087	4,878	4,407	4,215	3,887	3,449
	Adult	12,086	12,184	12,796	12,245	12,171	12,150
Employment Outcomes	VR Overall	2868	2703	2,827	2,973	2,723	2,376
	SE	974	812	465	660	414	254
	Youth	816	749	707	765	672	552
	SSI/SSDI	1062	1157	998	967	815	646
Percent Rehabilitated		56%	57%	59%	62%	63%	62%
Avg Hourly Wage		$ 14.26	$ 13.84	$ 12.78	$ 13.09	$ 12.18	$ 12.07
Avg. Weekly Hours		25	26	26	26	27	27
Cost per Rehabilitation		$7,583.15	$7,088.07	$6,580.74	$6,574.50	$6,471.00	$6,473.59

The Workforce Innovation and Opportunities Act of 2015 added several measures with emphasis on long-term employment. The graph below displays some of the new measures the program will be expected to achieve.



Education

- The internationally recognized Youth Transition Program has expanded to more than 136 school districts in Oregon. More than 75 percent of students

with disabilities in YTP complete high school and transition to a job or postsecondary education, a rate that exceeds the national average. YTP bridges the gap between school and entry into the workforce by providing coordinated vocational rehabilitation services while the student is in school and ensuring a smooth transition to adult services and employment after completion of school. YTP currently serves about 2,388 students in more than 136 school districts.

- VR utilizes Supported Employment, an evidence-based model, which allows individuals with developmental and intellectual disabilities to work in competitive employment in the community with needed supports.
- The Independent Living program partners with schools and families to support the transition of students with disabilities to secondary education and/or work.
- Memorandums of Agreement with the Office of Developmental Disabilities Services and the Oregon Department of Education are designed to more effectively align transition services, identify opportunities to braid and leverage funding in order to increase the number of students with disabilities.
- Introduction of services in partnership with ODE to meet WIOA requirements to expend 15 percent of our Federal Funds to meet Pre-Employment Transition Services as required by the WIOA.

Healthy and Safe Communities

The Independent Living Program consists of the following partners: 7 Centers for Independent Living, Oregon State Independent Living Council, Oregon Commission for the Blind and Department of Human Services – Vocational Rehabilitation. Federal funding is provided through the Administration on Community Living – ACL in both direct awards to individual Centers and pass through funding through the Vocational Rehabilitation program. Pass through funding requires a minimum State General Fund (SGF) match of 10%.

The mission of the Independent Living Network as established through the State Plan for Independent Living (SPIL): To empower people in Oregon who experience disabilities to direct their lives, access their communities and fulfill their responsibilities at their desired level of independence.

Centers for Independent Living

Centers for Independent Living (CILs) are non-residential community-based organizations that provide services and advocacy for individuals with all types of disabilities. There are nearly 500 CILs across the United States. There are seven private, nonprofit CILs in Oregon. Each CIL has a board of directors. Boards are made up of at least 51% of individuals with disabilities. CIL staff, play an important role in the delivery of services to enhance the independence of people with disabilities and are also, as required by the Rehabilitation Act, composed of 51 percent people with disabilities.

Services provided in CILs include peer support, independent living skills training, information and referral, advocacy and transition including services that; facilitate transition from nursing homes and other institutions to the community, provide assistance to those at risk of entering institutions, and facilitate transition youth to postsecondary life. CILs also work to make communities more accepting of individuals with disabilities. CILs provide services to individuals of all ages and all disabilities. The seven CILs in Oregon are located in: Portland, Eugene, Roseburg, Grants Pass, Klamath Falls, Bend and Ontario and are contracted to serve 22 of the 36 counties throughout the state.

CILs are mandated through the federal Rehabilitation Act, under the Administration for Community Living (ACL). Title VII, Chapter 1 of the Act states the current purpose of the program is to "promote a philosophy of independent living including a philosophy of consumer control, peer support, self-help, self-determination, equal access, and individual and system advocacy, in order to maximize the leadership, empowerment, independence, and productivity of individuals with disabilities, and the integration and full inclusion of individuals with disabilities into the mainstream of American society."

Oregon State Independent Living Council (SILC)

The SILC is established by Executive Order of the Governor as a separate governmental entity, independent of any State agency. The governor appointments the members of the SILC. Member composition of the SILC must also meet the

51% majority of people with disabilities as required by the Rehabilitation Act. The SILC has bylaws and policies and procedures that align with the federal requirements set forth in the Rehabilitation Act and Assurances and Indicators of minimum compliance, as well as State requirements.

Vocational Rehabilitation – Special Services Independent Living Program
Vocational Rehabilitation (VR) serves as the Designated State Entity (DSE), to receive, administer and account for the funds made available to the State under Title VII, Chapter 1, Part B of the Rehabilitation Act and State General Funds appropriated for Oregon's IL Network. The match rate for Title VII, Chapter 1, Part B funds is 10 percent General Fund; 90 percent Federal Funds. All partners of the IL Program receive funds through VR through executed state contracts.

Independent Living Outcomes

YEAR	FY2019	FY2018	FY2017	FY2016
Information & Referral Services	18,327	29,345	34,292	26,637
Total Consumer Service Records (CSRs)	2,426	2,309	2,208	2,221
Percent of New Consumer Service Records (New CSRs)	58%	60%	62%	66%
Percent of Closed CSRs with All Goals Complete	67%	78%	74%	68%

Enabling Legislation/Program Authorization

VR is a state and federal program authorized by Oregon state law (ORS 344.511et seq.) and the Workforce Innovation and Opportunity Act of 2014.

The Independent Living Program is a federal program established in Title VII of the Rehabilitation Act of 1973, as amended, and regulated by the Code of Federal Regulations, Title 45, and Part 1329. In conjunction, Oregon's State Independent Living Council was established in 1994 by Governor's Executive Order 94-12. VR

is listed as the designated state entity for this program in the State Plan for Independent Living, per Section 704 of Title VII.

Funding Streams

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

FUNDING JUSTIFICATION AND SIGNIFICANT CHANGES to 21-23 CSL

This does not include statewide reductions.

131	VR TOTAL					
Social Security Cost Reimbursement	GF	OF	FF	TF	Positions	FTE
	-	-	170,746	170,746	1	1.00

Currently Vocational Rehabilitation (VR) is not fully capturing all Social Security reimbursement available to its consumers who received Social Security Insurance (SSI) and/or Social Security Disability Insurance (SSDI) benefits and who become employed as a result of VR services. Historically these revenues have approached $10M per biennium. Proposed changes in the Ticket to Work program would create a revenue stream to fund ongoing supports for individuals with the most severe disabilities.

132	VR TOTAL					
Benefits Counseling Services (WIN)	GF	OF	FF	TF	Positions	FTE
	1,170,720	-	-	1,170,720	-	-

This Benefits Counseling Services POP is designed to provide benefits counseling to people with disabilities. WIN provides services to approximately 1,100 participants per year, but over 1,500 are referred to WIN for benefits counseling, leaving unserved over 400 per year who are not employed, but are on the employment path. Currently 1,450 individuals are awaiting benefits counseling services in Oregon. Many more who are not currently employed but are on the employment path are encouraged to contact the WIN Help desk for answers to general questions instead of being referred for specific and comprehensive benefits planning services. This can cause individuals with disabilities working towards independence to no longer seek employment or lose their jobs due to benefit loss or fear of benefit loss. A minimal increase in benefits counselors can significantly increase jobs and independence for individuals with disabilities.

Benefits counseling is a complicated service and requires significant training. For that reason, WIN, which is responsible for certifying and maintaining quality across the state, will require more training and administrative staff in order to support additional benefits counselors. Specifically, WIN is seeking funding for 4 FTE contract Work Incentive Specialists and 4 FTE contract for the Work Incentive Network.

Benefits counseling will also help people with I/DD get and maintain employment in their communities by supporting them to understand the impact of wages and increases in minimum wage on their benefits and by supporting them to develop a plan for managing benefits while working. The Lane v. Brown Settlement Agreement, Governor's Executive Orders 13-04 and 15-01, Oregon's Employment First policy, and new federal and state regulations regarding ODDS services require that integrated community employment be the first and priority service option for individuals with I/DD. These initiatives, paired with the new increase to minimum wage, will require support for individuals with I/DD to understand the impact of integrated community employment on their benefits.

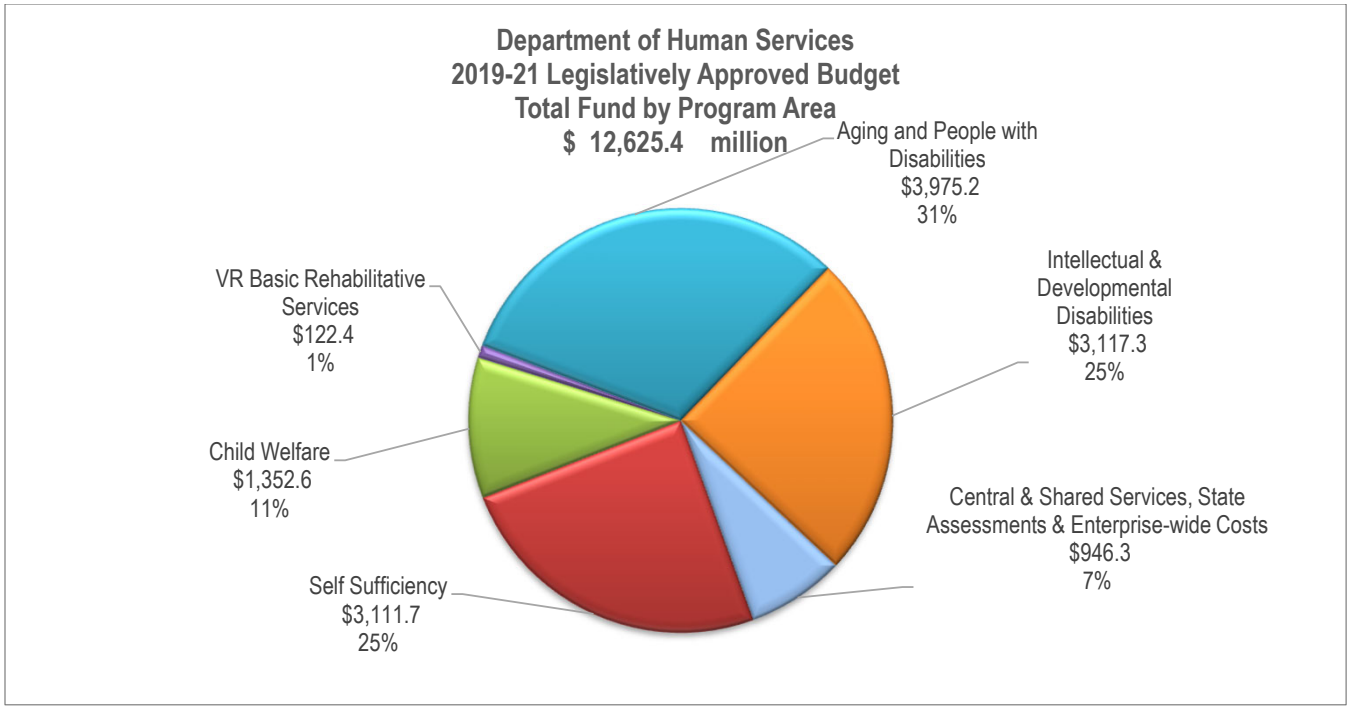
Additionally, new employment service rates were developed with Employment Provider Organizations which would ensure adequate funding for the cost of benefits counseling services for people with I/DD; however, in order to fully fund these rates some additional funding is required. Without this POP, many of those

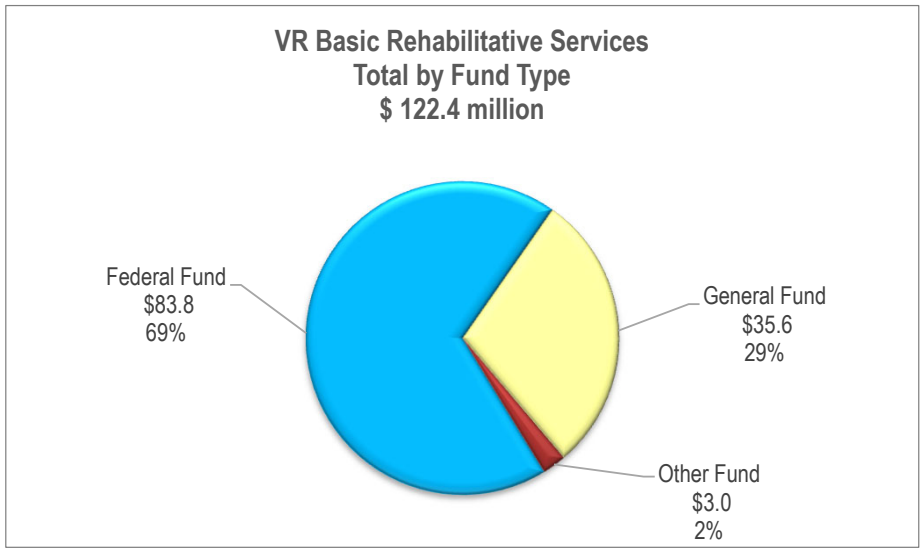
who would otherwise work in integrated community jobs may not receive the necessary support to do so, and it will be difficult to meet the requirements of the Settlement Agreement and new federal regulations.

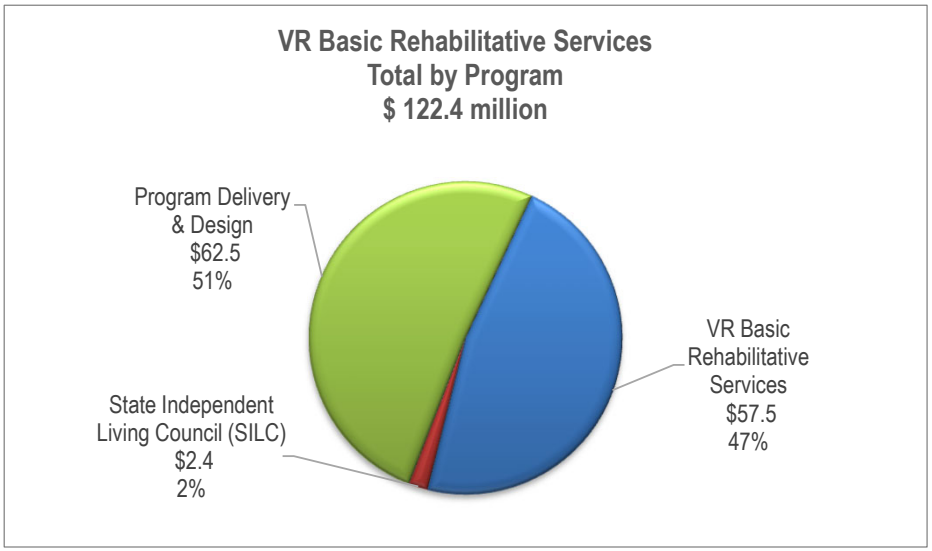
133	VR TOTAL					
	GF	OF	FF	TF	Positions	FTE
Workload Model Equity Staffing	-	-	3,306,740	3,306,740	11	11.00

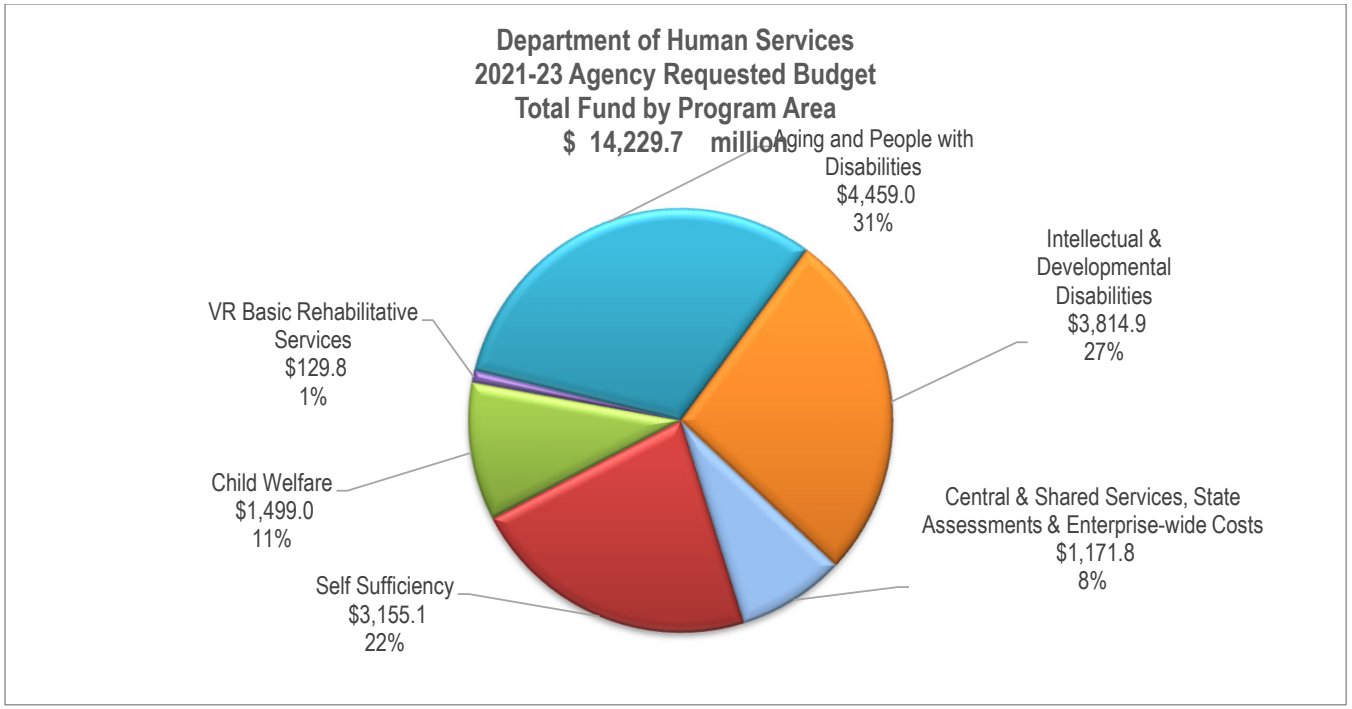
Implementation of WIOA 2014 requires a fundamental change in service delivery for the VR programs, especially in the area of disabled youth in schools and the continuing alignment and integration of the VR program into the statewide Workforce system. In order to meet these requirements additional staff are required to lead and manage the VR program in order that the Program can meet its Federal mandate and not incur any penalty to the State for not doing so. Oregon VR must expend at least 15 percent of the federal funds to provide or arrange for the provision of these new pre-employment transition services for students with disabilities. VR is also required to coordinated with the 197 local school districts throughout Oregon in the delivery of these services. The requested positions in VR Workload Model Equity POP were made to address the changes resulting from WIOA. The equity staffing supports the new programmatic requirements for the program and for the increased level of field management needs.

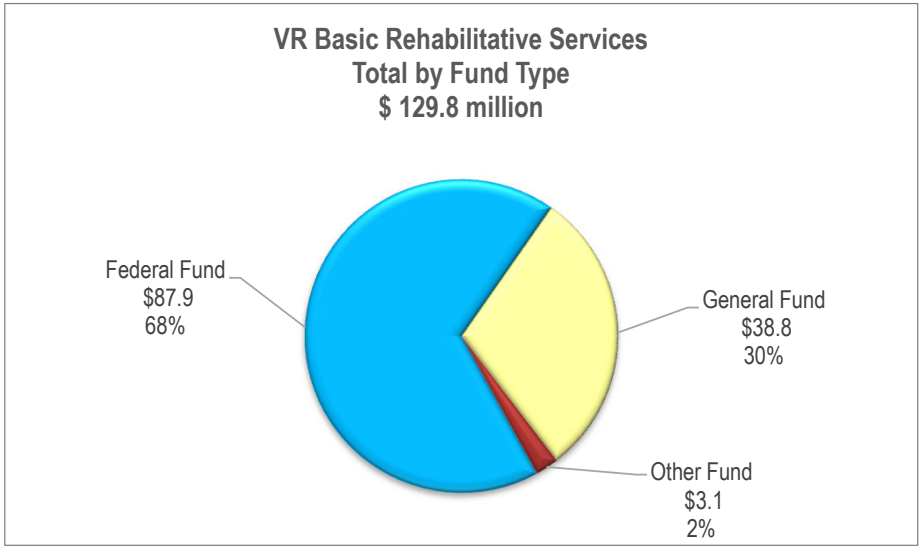
Additional Changes:
Federal funds limitation was phased out by ($4,446,741) due to the end of federal period clean-up.

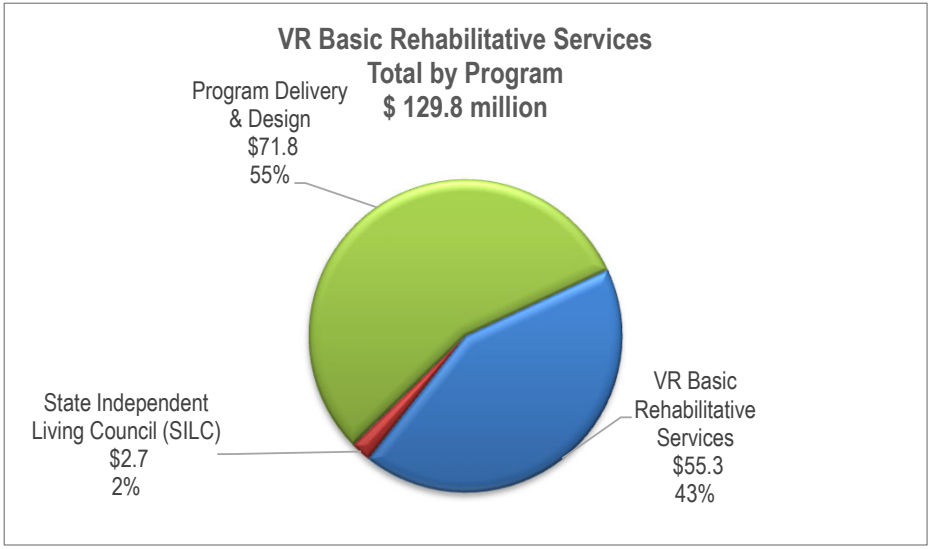

Department of Human Services
2019-21 Legislatively Approved Budget
Total Fund by Program Area
$ 12,625.4 million
Aging and People with Disabilities
$3,975.2
31%
Intellectual & Developmental Disabilities
$3,117.3
25%
Central & Shared Services, State Assessments & Enterprise-wide Costs
$946.3
7%
Self Sufficiency
$3,111.7
25%
Child Welfare
$1,352.6
11%
VR Basic Rehabilitative Services
$122.4
1%


VR Basic Rehabilitative Services
Total by Fund Type
$ 122.4 million
Federal Fund
$83.8
69%
General Fund
$35.6
29%
Other Fund
$3.0
2%


VR Basic Rehabilitative Services
Total by Program
$ 122.4 million
Program Delivery & Design
$62.5
51%
VR Basic Rehabilitative Services
$57.5
47%
State Independent Living Council (SILC)
$2.4
2%


Department of Human Services
2021-23 Agency Requested Budget
Total Fund by Program Area
$ 14,229.7 million
Aging and People with Disabilities
$4,459.0
31%
Intellectual & Developmental Disabilities
$3,814.9
27%
Central & Shared Services, State Assessments & Enterprise-wide Costs
$1,171.8
8%
Self Sufficiency
$3,155.1
22%
Child Welfare
$1,499.0
11%
VR Basic Rehabilitative Services
$129.8
1%


VR Basic Rehabilitative Services
Total by Fund Type
$ 129.8 million
Federal Fund
$87.9
68%
General Fund
$38.8
30%
Other Fund
$3.1
2%


VR Basic Rehabilitative Services
Total by Program
$ 129.8 million
Program Delivery & Design
$71.8
55%
VR Basic Rehabilitative Services
$55.3
43%
State Independent Living Council (SILC)
$2.7
2%

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

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

2021-23 Biennium **Cross Reference Number: 10000-060-07-00-00000**

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						
Other Revenues	885,067	3,012,926	3,012,926	3,085,205	-	-
Total Other Funds	**$885,067**	**$3,012,926**	**$3,012,926**	**$3,085,205**	**-**	**-**
Federal Funds						
Federal Funds	91,280,942	83,842,517	83,842,517	87,938,678	-	-
Tsfr To Blind, Comm	(83,846)	-	-	-	-	-
Total Federal Funds	**$91,197,096**	**$83,842,517**	**$83,842,517**	**$87,938,678**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	22,506	-	-	-	-	-	22,506
Other Revenues	-	-	18,153	-	-	-	18,153
Federal Funds	-	-	-	(9,819)	-	-	(9,819)
Total Revenues	**$22,506**	**-**	**$18,153**	**($9,819)**	**-**	**-**	**$30,840**
Personal Services							
Temporary Appointments	27,083	-	8,887	13,991	-	-	49,961
Overtime Payments	495	-	6	2,020	-	-	2,521
Shift Differential	6	-	-	22	-	-	28
All Other Differential	4,929	-	5	18,015	-	-	22,949
Public Employees' Retire Cont	941	-	2	3,474	-	-	4,417
Pension Obligation Bond	49,552	-	18,054	147,847	-	-	215,453
Social Security Taxes	2,487	-	680	2,604	-	-	5,771
Vacancy Savings	(62,987)	-	(9,481)	(197,792)	-	-	(270,260)
Total Personal Services	**$22,506**	**-**	**$18,153**	**($9,819)**	**-**	**-**	**$30,840**
Total Expenditures							
Total Expenditures	22,506	-	18,153	(9,819)	-	-	30,840
Total Expenditures	**$22,506**	**-**	**$18,153**	**($9,819)**	**-**	**-**	**$30,840**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	151,228	-	-	151,228
Total Revenues	**-**	**-**	**-**	**$151,228**	**-**	**-**	**$151,228**
Special Payments							
Dist to Individuals	-	-	-	151,228	-	-	151,228
Total Special Payments	**-**	**-**	**-**	**$151,228**	**-**	**-**	**$151,228**
Total Expenditures							
Total Expenditures	-	-	-	151,228	-	-	151,228
Total Expenditures	**-**	**-**	**-**	**$151,228**	**-**	**-**	**$151,228**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(4,446,741)	-	-	(4,446,741)
Total Revenues	**-**	**-**	**-**	**($4,446,741)**	**-**	**-**	**($4,446,741)**
Special Payments							
Other Special Payments	-	-	-	(4,446,741)	-	-	(4,446,741)
Total Special Payments	**-**	**-**	**-**	**($4,446,741)**	**-**	**-**	**($4,446,741)**
Total Expenditures							
Total Expenditures	-	-	-	(4,446,741)	-	-	(4,446,741)
Total Expenditures	**-**	**-**	**-**	**($4,446,741)**	**-**	**-**	**($4,446,741)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	995,152	-	-	-	-	-	995,152
Other Revenues	-	-	91,324	-	-	-	91,324
Federal Funds	-	-	-	1,789,832	-	-	1,789,832
Total Revenues	**$995,152**	**-**	**$91,324**	**$1,789,832**	**-**	**-**	**$2,876,308**
Services & Supplies							
Instate Travel	3,461	-	444	39,993	-	-	43,898
Out of State Travel	926	-	-	3,778	-	-	4,704
Employee Training	1,355	-	106	6,974	-	-	8,435
Office Expenses	5,197	-	733	28,095	-	-	34,025
Telecommunications	2,989	-	240	13,603	-	-	16,832
Publicity and Publications	40	-	-	1,670	-	-	1,710
Professional Services	30,411	-	-	102,008	-	-	132,419
Attorney General	9,152	-	-	9,895	-	-	19,047
Dispute Resolution Services	424	-	-	1,518	-	-	1,942
Employee Recruitment and Develop	26	-	-	92	-	-	118
Dues and Subscriptions	435	-	-	717	-	-	1,152
Facilities Rental and Taxes	1,118	-	-	3,733	-	-	4,851
Fuels and Utilities	1	-	-	7	-	-	8
Facilities Maintenance	37	-	-	371	-	-	408
Agency Program Related S and S	8,103	-	3,467	35,307	-	-	46,877
Other Services and Supplies	2,308	-	67	13,478	-	-	15,853

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	1,357	-	80	3,727	-	-	5,164
Total Services & Supplies	**$67,340**	**-**	**$5,137**	**$264,966**	**-**	**-**	**$337,443**
Special Payments							
Dist to Counties	1,094	-	270	3,434	-	-	4,798
Dist to Individuals	243,748	-	31,624	730,860	-	-	1,006,232
Other Special Payments	682,509	-	54,293	788,919	-	-	1,525,721
Spc Pmt to Employment Dept	461	-	-	1,653	-	-	2,114
Total Special Payments	**$927,812**	**-**	**$86,187**	**$1,524,866**	**-**	**-**	**$2,538,865**
Total Expenditures							
Total Expenditures	995,152	-	91,324	1,789,832	-	-	2,876,308
Total Expenditures	**$995,152**	**-**	**$91,324**	**$1,789,832**	**-**	**-**	**$2,876,308**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	(84,093)	-	-	-	(84,093)
Total Revenues	**-**	**-**	**($84,093)**	**-**	**-**	**-**	**($84,093)**
Services & Supplies							
Office Expenses	-	-	(1)	-	-	-	(1)
Agency Program Related S and S	-	-	(84,092)	-	-	-	(84,092)
Total Services & Supplies	**-**	**-**	**($84,093)**	**-**	**-**	**-**	**($84,093)**
Special Payments							
Dist to Individuals	(8,156)	-	-	-	-	-	(8,156)
Other Special Payments	8,156	-	-	-	-	-	8,156
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	(84,093)	-	-	-	(84,093)
Total Expenditures	**-**	**-**	**($84,093)**	**-**	**-**	**-**	**($84,093)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 131 - Social Security Cost Reimbursement

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	170,746	-	-	170,746
Total Revenues	**-**	**-**	**-**	**$170,746**	**-**	**-**	**$170,746**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	72,792	-	-	72,792
Empl. Rel. Bd. Assessments	-	-	-	58	-	-	58
Public Employees' Retire Cont	-	-	-	12,608	-	-	12,608
Social Security Taxes	-	-	-	5,569	-	-	5,569
Worker's Comp. Assess. (WCD)	-	-	-	46	-	-	46
Flexible Benefits	-	-	-	38,232	-	-	38,232
Total Personal Services	**-**	**-**	**-**	**$129,305**	**-**	**-**	**$129,305**
Services & Supplies							
Instate Travel	-	-	-	3,116	-	-	3,116
Employee Training	-	-	-	857	-	-	857
Office Expenses	-	-	-	5,929	-	-	5,929
Telecommunications	-	-	-	1,939	-	-	1,939
Food and Kitchen Supplies	-	-	-	27,735	-	-	27,735
Medical Services and Supplies	-	-	-	680	-	-	680
Other Services and Supplies	-	-	-	539	-	-	539
Expendable Prop 250 - 5000	-	-	-	646	-	-	646
Total Services & Supplies	**-**	**-**	**-**	**$41,441**	**-**	**-**	**$41,441**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 131 - Social Security Cost Reimbursement

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	170,746	-	-	170,746
Total Expenditures	**-**	**-**	**-**	**$170,746**	**-**	**-**	**$170,746**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 132 - Benefits Counseling Services (WIN)

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,170,720	-	-	-	-	-	1,170,720
Total Revenues	**$1,170,720**	**-**	**-**	**-**	**-**	**-**	**$1,170,720**
Special Payments							
Other Special Payments	1,170,720	-	-	-	-	-	1,170,720
Total Special Payments	**$1,170,720**	**-**	**-**	**-**	**-**	**-**	**$1,170,720**
Total Expenditures							
Total Expenditures	1,170,720	-	-	-	-	-	1,170,720
Total Expenditures	**$1,170,720**	**-**	**-**	**-**	**-**	**-**	**$1,170,720**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 133 - Workload Model Equity Staffing

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	3,306,740	-	-	3,306,740
Total Revenues	**-**	**-**	**-**	**$3,306,740**	**-**	**-**	**$3,306,740**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	1,934,016	-	-	1,934,016
Empl. Rel. Bd. Assessments	-	-	-	638	-	-	638
Public Employees' Retire Cont	-	-	-	334,972	-	-	334,972
Social Security Taxes	-	-	-	147,953	-	-	147,953
Worker's Comp. Assess. (WCD)	-	-	-	506	-	-	506
Flexible Benefits	-	-	-	420,552	-	-	420,552
Total Personal Services	**-**	**-**	**-**	**$2,838,637**	**-**	**-**	**$2,838,637**
Services & Supplies							
Instate Travel	-	-	-	38,052	-	-	38,052
Employee Training	-	-	-	10,147	-	-	10,147
Office Expenses	-	-	-	65,219	-	-	65,219
Telecommunications	-	-	-	21,329	-	-	21,329
Food and Kitchen Supplies	-	-	-	312,841	-	-	312,841
Medical Services and Supplies	-	-	-	7,480	-	-	7,480
Other Services and Supplies	-	-	-	5,929	-	-	5,929
Expendable Prop 250 - 5000	-	-	-	7,106	-	-	7,106
Total Services & Supplies	**-**	**-**	**-**	**$468,103**	**-**	**-**	**$468,103**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 133 - Workload Model Equity Staffing

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	3,306,740	-	-	3,306,740
Total Expenditures	**-**	**-**	**-**	**$3,306,740**	**-**	**-**	**$3,306,740**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							11
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**11**
Total FTE							
Total FTE							11.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**11.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020157	1391451		OAH C6606 A P	HUMAN SERVICES ASSISTANT 2	16	PF	24	2	3,033	72,792	56,513	129,305	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**72,792**	**56,513**	**129,305**		
				Total Funds						**72,792**	**56,513**	**129,305**	**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
1020158	1391471		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,393	201,432	88,634	290,066	1	1.00
1020159	1391491		MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	8	9,196	220,704	93,446	314,150	1	1.00
1020160	1391511		MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	7	8,766	210,384	90,869	301,253	1	1.00
1020161	1391531		MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	9	7,584	182,016	83,785	265,801	1	1.00
1020162	1391551		MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	10	7,956	190,944	86,015	276,959	1	1.00
1020163	1391552		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	2	3,586	86,064	59,826	145,890	1	1.00
1020164	1391571		MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	6	8,356	200,544	88,412	288,956	1	1.00
1020165	1391572		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	7,265	174,360	81,874	256,234	1	1.00
1020166	1391591		OAH C0855 A P	PROJECT MANAGER 2	30	PF	24	5	6,607	158,568	77,930	236,498	1	1.00
1020167	1391592		MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	6	8,356	200,544	88,412	288,956	1	1.00
1020168	1391611		OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	108,456	65,418	173,874	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**1,934,016**	**904,621**	**2,838,637**		
				Total Funds						**1,934,016**	**904,621**	**2,838,637**	**11**	**11.00**

Department of Human Services
Aging and People with Disabilities Program

Mission

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

Vision

Oregon's older adults, people with physical disabilities and their families have easy access to services, support and early interventions that help maintain independence, promote well-being, honor choice, respect cultural preferences and uphold dignity.

Goals

To ensure that:

- Older adults and people who experience disabilities feel safe, respected and are able to live independently.
- Services meet changing needs and are easily accessible.
- All services are equity based and focused on the individual and their unique communities.
- The program remains innovative, preventive and demonstrates high-quality outcomes.
- Oregon continues to be a national leader in supporting broad, transparent collaboration with consumers and stakeholders.

Individuals we serve

During the 2021-2023 biennium, we expect to serve:

- More than 5,000 unique individuals age 60 and older through Oregon Project Independence.
- More than 36,450 older adults and people with physical disabilities per month with long-term services and supports paid through Medicaid.
- More than 212,000 older individuals through Older Americans Act services.

- More than 172,860 Oregonians with direct financial support services.
- Approximately 40,000 Oregonians who live in APD-licensed, long-term care facilities.
- More than 45,000 individuals who receive a Social Security Disability determination, helping many accesses federal income benefits available to individuals with a disability.
- More than 17,000 individuals protected from ongoing abuse.

Aging and Disability Resource Connection

Oregonians needing information and referral services about any APD programs or services and other resources that serve seniors and people with disabilities may contact the Aging and Disability Resource Connection (ADRC) of Oregon. The ADRC is a collaborative public-private partnership that streamlines consumer access to a complicated and confusing aging and disability service delivery system. ADRC services are free to Oregonians and the service raises visibility and awareness of the full range of options available. The ADRC provides trusted information and assistance and empowers people to make informed decisions. Through trained options counselors, Oregonians can develop action plans to address long-term services and supports needs that align with consumer preferences, their financial situation, strengths, values and needs. If a person is likely to be eligible for Medicaid long-term services and supports, they will be referred to APD local offices or Area Agencies on Aging (AAAs) for a full assessment.

Employees from both APD local offices and AAAs throughout Oregon are responsible for providing direct client services. Employees also determine eligibility for the aging and people with disabilities population for medical programs provided through the Oregon Health Authority (OHA). During 2019 calendar year, the ADRC received more than 77,724 direct contacts and 111,000 web hits.

APD is impacted by demographic growth in the older adult population and is increasingly serving a more diverse population. APD strives to identify disparities in outcomes for diverse populations and identify strategies to serve all individuals in a culturally and linguistically appropriate manner.

Adult Protective Services

APD and some AAA offices are responsible for investigating instances of abuse against older adults and persons with physical disabilities across the state. Elder abuse, and other adult abuse, is costly both from a human and financial perspective. A person who has experienced abuse is likely to have increased health and long-term care costs. In Oregon, there are currently 742,000 individuals over the age of 65 and another 426,000 with physical disabilities who are 18 or older; all who could become victims of abuse. In the 2019 calendar year, APS staff responded to more than 50,800 reports of abuse and conducted investigations in 17,131. Of the cases investigated, 67 percent were in the community and 33 percent were in facilities. Financial exploitation and neglect remain the most common forms of abuse for seniors and people with disabilities. In the 2019 calendar year, more than 50 percent of the alleged victims involved in community investigations did not have Medicaid at the time of the investigation. APS is often our first opportunity to work with these individuals and help protect them from neglect and harm.

Licensing

The APD Safety, Oversight and Quality Unit (SOQ) licenses many providers of long-term care for people who are aging and physically disabled. These providers range across the continuum of care. Through diligent oversight, investigation of complaints and reports of potential abuse, and corrective action, SOQ reduces future instances of unsafe conditions and improves the quality of care. These services are most effective when they are provided in a quality model aimed at preventing harm in the first place to protect the safety and health of vulnerable Oregonians.

The providers licensed by SOQ include adult foster homes, assisted living facilities, residential care facilities, nursing homes, conversion facilities, intensive intervention care facilities and facilities with memory care endorsements. SOQ strives to ensure service equity and delivery of culturally and linguistically appropriate services are provided to Oregonians.

Medicaid Services

In Oregon, approximately 36,000 older adults and people with physical disabilities use Medicaid long-term services provided through APD each month, with slightly more forecasted for the 2021-2023 biennium. By federal law, each state must develop criteria for access to nursing facility care paid by Medicaid. Criteria must include financial and asset tests as well as service eligibility criteria. The federal

government, through Centers for Medicare and Medicaid Services (CMS), must approve any criteria established by the states.

Many older adults and individuals with disabilities need assistance from other people to perform daily activities and to ensure their health and safety. To accurately identify those who need assistance, DHS created service priority levels (SPLs) to establish eligibility for Medicaid long-term services and supports. SPLs prioritize services for older adults and people with physical disabilities whose well-being and survival would be in jeopardy without services. Level 1 reflects the most impaired while Level 17 reflects the least impaired; levels are based on the ability of the person to perform activities of daily living (ADLs). ADLs are personal activities required for continued health and well-being. These include mobility, eating, toileting, cognition and personal hygiene. Prior to 2003, DHS served individuals through SPL 17. Since then**,** because of budget constraints, only levels 1-13 are funded.

APD assists thousands of Oregonians ─ who require ADL services and instrumental activities of daily living (IADL) services, which include housekeeping and meal preparation ─ in selecting competent providers and establishing effective working relationships with those service providers. Due to the increasingly diverse population served, the program requires supports that are equally diverse, linguistically and culturally appropriate.

Programs

APD's budget is sectioned into three key areas: program services, program design and program delivery.

Program Services

Program services focus on supporting seniors and people with disabilities in maintaining the utmost independence while supporting their individual needs.

Services are provided through six programs:

- Older Americans Act
- Oregon Project Independence
- Financial support services
- In-home services
- Community-based care facilities including adult foster homes

- Nursing facilities

Older Americans Act: This is a federal program and is administered through APD. It provides federal funding for locally developed programs for individuals ages 60 and older. APD distributes funds to local Area Agencies on Aging (AAAs) for service delivery through subcontractors. It is estimated that approximately 227,000 Oregonians currently access these services. The AAAs develop services, within federal expectations, that meet the needs and preferences unique to individuals in their local area. Program mandates require services target those with the most significant economic and social need, to minorities and those residing in rural areas. There is no income or asset requirements to receive services except those related to the Senior Community Service Employment Program (SCSEP).

APD distributes federal funds to the AAAs using a federally approved intra-state funding formula based on the demographics and square mileage of each area. APD encourages and incentivizes culturally specific and linguistically competent supports within all programs. Programs might include; family caregiver supports, nutrition via congregate and home-delivered meal programs, senior employment, legal services or elder abuse prevention services. Most AAAs also sponsor and promote evidence-based wellness and chronic health condition management activities. They may also provide assistance to senior centers.

Oregon Project Independence (OPI): This is a state-funded program offering in-home services and related supports to individuals 60 years of age and older or people who have been diagnosed with Alzheimer's or a related dementia disorder. Approximately 3,440 Oregonians were served in this program during calendar year 2019. It represents a critical element in Oregon's strategy to prevent or delay individuals from leaving their own homes to receive services in more expensive facility settings or depleting their personal assets sooner than necessary and accessing more expensive Medicaid health and long-term service benefits. The program was expanded by the 2005 Oregon Legislature to include younger adults with disabilities. However, funding was not provided until 2014 and 2015. The funding allowed for a pilot program to expand the program to adults ages 19-59 with physical disabilities.

OPI is administered statewide by local Area Agencies on Aging (AAAs). Many areas have waiting lists due to high demand and limited program funding. Client eligibility is determined by an assessment of functional ability and natural supports related to activities of daily living. Typical services include assistance with

housekeeping, bathing, grooming, health care tasks, meal preparation, caregiver respite, chore services, adult day services and transportation.

The OPI program has no financial asset limitations for clients. A sliding fee scale is applied to clients with net monthly income between 100 and 200 percent of the federal poverty level (FPL) to pay toward the cost of service. A small group with income above 200 percent of FPL pays the full rate for services provided. Generally, this is because they benefit from the case management; ongoing support and monitoring, in addition to the actual purchased services.

Financial support services: APD has programs designed to meet a variety of special circumstances for certain low-income populations.

- *General assistance (GA) program:* With this program, APD serves individuals with severe disabilities who are experiencing homelessness or who are at risk of homelessness. To be eligible for the GA program, individuals must meet all of the following criteria:

    - Be homeless or at risk of homelessness;
    - Be an adult, age 18-64, with no minor children living with them;
    - Have a severe disability that meets Social Security disability criteria;
    - Be receiving Presumptive Medicaid medical assistance;
    - Meet all eligibility criteria for Supplemental Security Income (SSI);
    - Apply for SSI and appeal any denials received; and
    - Sign an Interim Assistance Agreement (IAR), allowing DHS to recover GA funds paid to them once awarded SSA benefits.

    General assistance program benefits include up to $545 per month in housing assistance, $90 in utility assistance per month, $60 in cash assistance per month, and free assistance with the Social Security application and appeals process.

- *Cash payments – special needs:* APD is required to meet maintenance of effort (MOE) payments for low-income aged and disabled Oregonians who receive federal Supplemental Security Income (SSI) benefits. These benefits are focused on payments that allow clients to maintain independence and mobility in a safe environment. Examples of special needs payments include help for non-medical transportation, repairs of broken appliances such as a furnace, or for such things as adapting a home's stairs into a ramp.

- *Employed Persons with Disabilities Program (EPD):* This program allows people with a disability to work to their full extent and not lose Medicaid coverage. To be eligible, a person must be deemed to have a disability by Social Security Administration criteria, be employed and have adjusted income of less than 250 percent of FPL. Eligible individuals pay a monthly participation fee and are eligible for the full range of Medicaid benefits and services. APD currently serves approximately 2,000 individuals in the EPD program.

- *Other benefits:* The Centers for Medicare and Medicaid Services (CMS) requires DHS to coordinate with Medicare in many areas and clients need help accessing other programs for which they are eligible. The federal Medicare program is the most common program clients need assistance with. APD determines client eligibility and submits client data to CMS for two Medicare-related programs: Medicare buy-in and Medicare Part D low-income subsidy. APD served more than 140,000 clients in March 2020 in these two programs. These programs help low-income beneficiaries with their cost-sharing requirements. Securing this coverage also ensures Medicare remains in a "first payor" status, ultimately saving the state's Medicaid program significant money.

Social Security Disability Determination Services:

APD determines eligibility for Social Security Disability and Supplemental Security Income benefits on behalf of the Social Security Administration. In federal fiscal year 2019, Disability Determination Services finalized decisions on 45,356 claims.

Medicaid Services and Supports:

Medicaid-funded Long-Term Services and Supports provides eligible individuals fundamental activities of daily living (ADLs) such as mobility, elimination, cognition, eating, bathing, dressing, and personal hygiene. These services ensure that the person is living in a safe and healthy environment. All services promote choice, independence and dignity. Services can be provided in nursing facilities, or community settings such as residential care, assisted living, memory care, foster homes or in the person's own home. In December 2020, APD served 35,515 unique individuals through Medicaid Services and Supports.

In-home services: In-home services are the cornerstone of Oregon's community-based care system and were created to meet the preferences of seniors and people with disabilities throughout Oregon. For older adults or people with physical disabilities, the ability to live in their own homes is compromised by the need for support in regular activities of daily living. For more than 25 years, Oregon has created options to meet people's needs in their own homes. All options are funded with support of the Medicaid program through home- and community-based waivers or state plan options. Oregon has been able to create cost-effective programs that meet people's needs in their homes and other community settings using these options and spared Oregonians from the unnecessary use of much higher cost services, primarily offered in nursing facilities.

Services to older adults and people with physical disabilities are designed to support assistance with fundamental activities of daily living (ADLs), such as mobility, cognition, eating, elimination, personal hygiene, dressing, and bathing. To receive in-home services, an individual must be financially eligible for Medicaid. A case manager works with the client and together they identify needs and develop a plan for the in-home services. There are different options that an individual can select to receive in-home services.

- *Medicaid client-employed Home Care Workers:* Home Care Workers (HCW) are hired directly by the client and provide many of the services Medicaid clients need to remain in their own homes. The client, or his or her selected representative, is responsible for performing the duties of an employer. These duties include selecting, hiring and providing on-site direction in the performance of the care provider duties authorized by a case manager to meet the client's individual needs and circumstances. The HCW must pass a criminal background check. In conjunction with the client, APD develops and authorizes a service plan, makes payment to the HCW on behalf of the client and provides ongoing contact with the client to ensure his or her service needs are met. More than 16,750 clients are expected to receive services supplied by HCWs each month in 2021-2023.

  The Oregon Home Care Commission (HCC) was established in 2000 by an amendment to the Oregon Constitution. It is a public commission dedicated to ensuring high-quality home care services to APD clients using client-employed providers. Service Employees International Union Local 503, Oregon Public Employees Union, represents approximately 17,000 HCWs. For purposes of collective bargaining, HCC serves as the HCW employer of record. The Commission maintains a statewide, computerized registry of

workers and provides an extensive training curriculum. The HCC also makes training available to clients to better understand their employer responsibilities and increase their skill in managing the use of HCWs.

- *In-home agency services:* Many clients prefer to receive their in-home services through an in-home care agency. In-home care agencies (IHCA) are licensed by the Oregon Health Authority. These agencies employ, assign and schedule caregivers to perform the tasks authorized by the client's case manager. APD contracts with licensed IHCAs throughout the state. IHCAs work closely with DHS case managers and clients to ensure services are provided as authorized and to ensure the quality of the work performed.

- *Medicaid Independent Choices Program:* This program offers a choice to clients in the way they receive in-home services and increases clients' self-direction and independence. Clients receive a cash benefit based on their assessed need. They purchase and directly pay for services. Clients are responsible for locating providers, paying their employees, and withholding and paying necessary taxes. Depending upon how they manage their service benefit, many can purchase a few additional services or items otherwise not covered by Medicaid to increase their independence or well-being.

- *Medicaid adult day services*: Adult Day Services (ADS) provide supervision and care for clients with functional or cognitive impairments. Service may be provided for half or full days in stand-alone centers, hospitals, senior centers and licensed care facilities. ADS providers are certified, but not licensed, by DHS.

- *Medicaid home-delivered meals:* Home-delivered meals are provided for to those who are homebound and unable to go to sites, such as senior centers, for meals. These programs generally provide a hot midday meal and, often, frozen meals for days of the week beyond the provider's delivery schedule.

- *Medicaid (state plan) personal care services:* Individuals who do not meet service priority levels (SPLs), but have some personal care needs, may qualify for Medicaid Personal Care Services. Services are generally limited to no more than 20 hours a month. Personal care services are more limited than the standard Medicaid Long term Services and Supports benefit.

- *Medicaid specialized living services:* The services are provided through a contract with APD and targeted to a specific group of clients living in their own apartments and assisted by a specialized program offering direct service and structured supports.

Community-based facilities: These include a variety of 24-hour care settings and services to provide an alternative to nursing facilities. Services include assistance with activities of daily living, medication oversight and social activities. Services can include nursing and behavioral supports to meet complex needs. State and federal guidelines related to health and safety of these facilities must be met.

- *Adult foster homes:* Services are provided in home-like settings licensed for five or fewer individuals who are not related to the foster home provider. Homes may specialize in certain services, such as serving ventilator-dependent residents.

- *Assisted living and residential care facilities:* Licensed 24-hour service settings serve six or more residents and facilities range in size from six to more than 100 beds. The difference between residential care and assisted living is generally in the structural set up of the facility and the fact that generally in residential care, individuals have shared rooms. Either type of facility can seek a Memory Care endorsement on top of the underlying licensure. There are additional requirements for Memory Care Facilities. Registered nurse consultation services are required by regulation.

- *Conversion facilities:* A conversion facility is a nursing facility that has decided to "convert" its license to that of a residential care facility. The facility must go through the federal process of "closing" the nursing facility before going through a state process for "converting" the building to a residential care facility.

- *Intensive intervention care facilities:* Intensive Intervention Care (IIC) facilities are small residential care facilities designed to serve individuals with high behavioral and mental health needs. Five or fewer people can live in a single IIC home.

- *Enhanced care services:* Specialized 24-hour programs in licensed care settings that provide intensive behavioral supports for seniors and people with physical disabilities who have needs that cannot be met in any other

setting. These programs support clients with combined funding from APD and the Oregon Health Authority's mental health program.

- *Memory Care Community Endorsement:* These facilities are licensed as an Assisted Living Facility or Residential Care Facility or Nursing Facility and serve individuals with Alzheimer's disease, other forms of dementia and other cognitive diseases. They are required to have enhanced training and a more secure setting for their residents. The endorsement is in addition to the underlying licensure.

- *Program for the All-inclusive Care for the Elderly (PACE):* PACE is a capped Medicare/Medicaid Program built on a care model that combines all Medicare and Medicaid medical services and long-term services and supports into one program. Currently, nearly 1,700 Oregonians age 55 and older are served in this program that generally allows them to attend adult day services and live in a variety of settings through Providence Elder Place. PACE programs are responsible for providing and coordinating their clients' full health and long-term service needs in all of these settings or an in-home setting. Additional providers will be opening in the near future.

Nursing facilities: Institutional services for older adults and people with physical disabilities are provided in nursing facilities licensed and regulated by DHS. Nursing facilities provide individuals with skilled nursing services, housing, related services and ongoing assistance with activities of daily living.

Oregon has led the nation since 1981 in the development of lower cost alternatives to institutional (nursing facility) care. Home- and community-based alternatives to nursing facility services emphasize independence, dignity and choice and offer needed services and supports at lower costs than medical models.

Program Design

Staff and services support the administration of APD programs, including:

- Central leadership and administration
- Medicaid eligibility and federal waiver administration
- Development and maintenance of policy and administrative rules
- Oversight of licensed care facilities
- Ensuring Medicaid provider enrollment
- Support and leadership for various advisory councils.

- Administration of the Older Americans Act
- Home Care Commission

Program Delivery

Staff and services provide direct services to Oregonians, including:

- Direct service staff located in local offices throughout the state
- Case management
- Presumptive Medicaid Disability Determination Team
- State Family/Pre-SSI
- Disability Determination Services
- Administration of Medicare Modernization Act and Buy-in programs
- Provider payments and relations
- Adult Protective Services investigations
- Adult Foster Home, Nursing Facility and Community-Based Care licensing
- Long-term care referral services registry

Eligibility and case management services are delivered throughout the state by APD and Area Agency on Aging (AAA) employees. ORS Chapter 410 allows AAAs to determine which populations they wish to serve and which programs they wish to administer. Type B Transfer AAAs choose to provide Medicaid services in addition to Older Americans Act and OPI services. In areas where the AAAs (Type A - AAAs) do not provide Medicaid services, APD has local offices to serve older adults and people with disabilities.

APD and AAA case managers perform a variety of roles in serving older adults and people with disabilities. They determine long-term services and supports eligibility, assist individuals in developing person-centered service plans, and find qualified providers. They address issues and concerns regarding providers. They act as advocates and champions for consumer rights. They assist individuals in accessing supports available through APD and other programs. In short, case managers are the front line in protecting individuals from abuse and neglect.

APD case managers face increasingly complex work. In just the past seven years, APD implemented Waivered Case Management expectations requiring monthly contact on every case. Due to changes to the Fair Labor Standards Act, APD added more responsibilities on working with home care workers, including managing hourly caps, limiting overtime and ensuring access to adequate

services. Based on federal expectations, APD has also increased expectations on person-centered planning and ensuring individuals' safety. Legal requirements have made notices more complex and detailed, requiring more case management time to issue each notice.

History

During the past 40 years, there has been a profound shift in society's understanding of the importance of independence for aging and people with disabilities. Traditionally, states had provided services to these individuals in institutional settings such as nursing facilities. Oregon's first nursing facility opened in the 1940s. With the passage of the federal statute creating Medicaid, the state began to pay for nursing facility services for eligible individuals in the 1960s.

The Older Americans Act also passed in the 1960s, which over time, has expanded additional protections and services to vulnerable older adults, including access to home-delivered meals, senior centers, transportation, family caregiver support, legal services and the Office of the Long Term Care Ombudsman to uphold rights and resolve complaints.

Professional standards and public thinking about how to best serve people with disabilities began to change and community living became more accessible. Leading the nation in the 1970s, Oregon developed legislation that recognized the importance of assisting seniors in maintaining their independence and recognizing their inherent dignity. Later, on a national level, civil rights were strengthened and expanded by the Americans with Disabilities Act, in the areas of employment, public accommodations, transportation and housing. Community integration, a right, became more available to individuals with disabilities as accessibility increased and society began to accept people with disabilities as part of the community. Families had the ability to remain intact and to keep their loved ones — child, adult or senior — at home.

Federal dollars to fund Medicaid waivers first became available in 1981 for "Home and Community-Based Services." That same year, the Oregon Legislature updated its policies around disabilities and found that significant numbers of people with disabilities lived in institutions because adequate community services did not exist. The Legislature mandated that the state work to empower people with disabilities, keep them as independent as possible, and develop service settings that were alternatives to institutionalization. The 1981 Oregon Legislature also created the

Senior Services Division and a strong statutory mandate to support seniors in their own homes and community settings outside of institutions. This action forged the way for Oregon to lead the nation in the development of lower-cost alternatives to institutional care.

In response to that mandate, Oregon applied for, and received, the first home and community-based waiver that allowed Medicaid funds to provide long-term services outside an institution. Throughout the 1980s and 1990s, Oregon received waivers that allowed services for unique groups of people. For Medicaid-eligible older adults and people with disabilities in Oregon, this has meant that the provision of long-term care has, in large measure, shifted away from nursing facilities to in-home services, assisted living facilities, residential care facilities and adult foster homes. In 2013, APD worked with the Legislature to shift from waivers to a state plan that allowed the state to gain additional federal funds to support individuals receiving services through the Medicaid program.

Future populations

The aging population is growing rapidly. The number of people 65 and older in the United States is expected to increase to 55 million in 2020, to 70 million by 2030, and to 88.5 million ─ or 20 percent of the population ─ in 2050.

The aging population in Oregon will increase dramatically as baby-boomers continue to enter the retirement age. The aging population growth rate has exceeded 4 percent annually since 2011. Estimates show 48 percent more older adults in 2020 than in 2010. This population of elders are typically more financially challenged than previous generations.

In 2016, approximately 17 percent of Oregon's population was 65 years or older. By 2030, the percentage is expected to increase to nearly 20 percent.

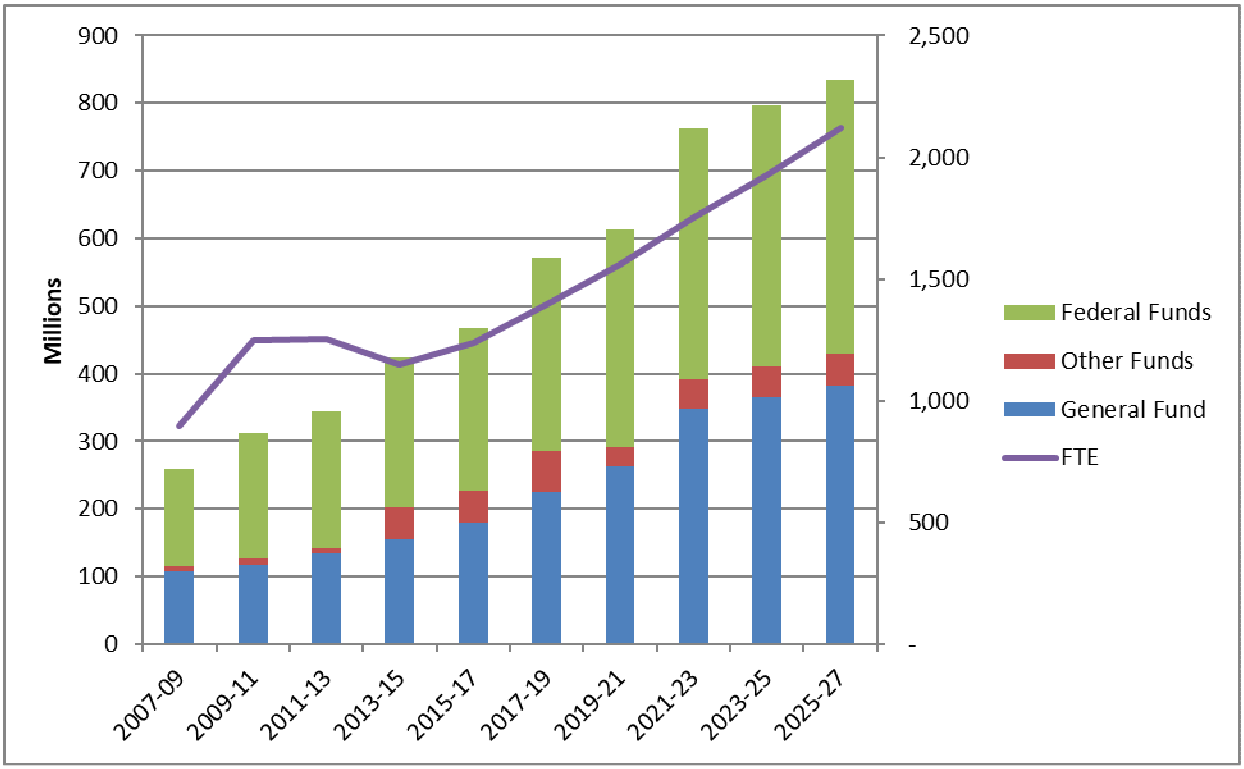
In Oregon, people 85 years or older make up a small but rapidly growing group within the total population. By the end of 2010, approximately 76,000 Oregonians will have reached age 85. By 2020, the number is expected to reach nearly 120,000, an increase of almost 64 percent.

A focus on service equity and diversity, including individuals of different races, ethnicities, genders, sexual orientation, disability, age and other under-served populations, will create new approaches to service delivery that ensure all

individuals have access to critical supports and services and achieve desired outcomes.

Department of Human Services: Delivery and Design

Primary Long-Term Focus Area: Safer, Healthier Communities
Secondary Long-Term Focus Area:
Program Contact: Mike McCormick



APD expects to see a rebound in caseload growth in the coming biennium with increased complexity in the individuals it serves. APD faces immediate challenges to sustain staffing levels to meet the growing need for services and higher expectations on those workers.

Program Overview

The Aging and People with Disabilities (APD) delivery system provides services and supports to Oregonians over the age of 60 and to adults with physical disabilities. The population is a diverse cross-section of Oregonians that requires supports that take into account race, ethnicity and language; gender expression, and sexual orientation. APD provides services to individuals recognizing their unique individuality and lived experiences.

Design and Delivery includes staff create programs and services and provide technical assistance for Oregon's long-term care system as well as the staff and partners who directly provide services in over 50 offices located throughout the state.

Program Funding Request

APD Delivery and Design						
	GF	OF	FF	TF	Positions	FTE
19-21 LAB	262,337,829	29,146,886	321,889,682	613,374,397	1,566	1,557.43
21-23 ARB	348,946,507	42,483,947	370,304,806	761,735,260	1,771	1,751.05
Difference	86,608,678	13,337,061	48,415,124	148,360,863	205	193.62
Percent Change	33.0%	45.8%	15.0%	24.2%	13.1%	12.4%

Program Description

The APD program delivery system provides respectful and inclusive services and eligibility determinations to over 160,000 Oregonians. Some of the services accessed by individuals include:

- Medical assistance (Oregon Health Plan and Medicare premium assistance)
- Disability determinations
- Supplemental nutrition assistance
- Long term services and supports

Some individuals access financially based services such as Medical assistance and are served by eligibility staff only; case management services are provided to individuals accessing long term services and supports only. Approximately 35,000 of the 160,000 individuals APD serves access long-term care services and supports. For these individuals, local case management services generally consists of assessment, choices counseling, service plan development, risk monitoring and ongoing monitoring. Additionally, local offices have memorandums of understanding (MOUs) with local Coordinated Care Organizations. These MOUs focus on joint accountability for coordinating care for individuals accessing long-term care services. State and Area Agency on Aging (AAA) case managers are the front line in ensuring effective care coordination occurs for individuals served by APD's long-term care system.

Local staff license adult foster homes, including those that do not participate in Medicaid. Local staff also provide adult protective services, consisting of investigations of abuse and neglect against seniors and people with disabilities.

APD has historically earned local service delivery staff through a caseload ratio model (e.g. one eligibility worker for every 500 cases). In the 13-15 biennium, the Legislature authorized the transition to a workload model. This model differs from the caseload ratio model in that it measures time required to perform tasks and captures work performed for individuals who are never found eligible. However, the model has fallen out of date recently and needs an overhaul. Additionally it only captures the work that staff are able to do and does not account for changes in expectations and the work they are unable to complete.

The delivery system is comprised of both state staff and AAA staff located in communities throughout Oregon. Under ORS 410.270, AAAs have the right to elect to deliver Medicaid services locally. Currently, four AAAs have elected this option. These four AAAs (Multnomah County, Northwest Senior and Disability Services, Oregon Cascades West Council of Government. and Lane Council of Governments) serve the most populous areas of Oregon. APD serves the remainder of the state including Washington and Clackamas counties.

The Oregon Home Care Commission (HCC) is also included in the Design and Delivery Program Area. Under Oregon's constitution, the HCC is responsible for ensuring the quality of home care services for seniors and people with disabilities. The Commission maintains a web-site of home care workers and personal support workers that can be accessed by all Oregonians, including those not served by Medicaid. Training is provided to both consumers and home care workers in a variety of areas addressing safety and quality. The efforts of the HCC are critical to the successful delivery of long-term care services to Oregonians.

APD's Design and Delivery area also includes the staff that design and administer services centrally. Some of the major services provided include:

- Negotiating system design with federal partners
- Developing program policy and maintaining administrative rules
- Paying providers
- Executing contracts

- Negotiating and implementing collective bargaining agreements
- Maintaining provider rates

Program Justification and Link to Focus Areas

There is a direct link between this program and the goal of Safer, Healthier Communities. The APD Delivery system supports individuals living in their communities in settings of their choice, whether in their own home, a community-based care facility or a nursing facility. Partnerships between local law enforcement, local court systems, and local advocates are critical to ensuring the senior and disability populations are protected from neglect and abuse.

Enabling Legislation/Program Authorization

Oregon Revised Statutes 410.070 charges the agency with primary responsibility for the planning, coordination, development, and evaluation of policy, programs and services for older adults and people with disabilities in Oregon. Area Agencies on Aging have universal responsibilities as articulated in ORS 410.210. Additionally, ORS 410.270 authorizes Area Agencies on Aging to perform services locally that would otherwise be administered by state staff if they elect to do so.

Funding Justification and Significant Changes to CSL

Aging and People with Disabilities - 2021-23 POP Request	GF	OF	FF	TF	Positions	FTE
101 - ODHHS Staffing Accommodations	327,880	-	294,662	622,542	3	2.64

This Policy Package would significantly improve ODHHS' ability to address underserved Deaf and hard of hearing Oregonians and their families in a data-informed way, and to cultivate stronger ASL and captioning services statewide, bringing our Deaf and hard of hearing services closer to national standards.

Aging and People with Disabilities - 2021-23 POP Request	GF	OF	FF	TF	Positions	FTE
102 - Community Abuse Determination Project	2,549,127	-	-	2,549,127	12	10.56

Significant legislative changes to increase safety of vulnerable Oregonians served by DHS Aging & People with Disabilities (APD) have been signed into law over the last ten years. In addition, internal audits and a DOJ memo outlined draft recommendations for DHS/APD procedural due process for persons substantiated in abuse investigations. DOJ and Internal Audits have highlighted critical weaknesses in APD's safety and protection system for Oregon's ever-growing vulnerable populations of older adults and adults with physical disabilities. The

investment of the resources necessary for APD to respond to these changes has not occurred. As a result, APD is currently not in compliance with multiple statutory requirements, DOJ and audit recommendations related to safety; and are not providing statutorily mandated levels of oversight to APS Specialists.

Aging and People with Disabilities - 2021-23 POP Request	GF	OF	FF	TF	Positions	FTE
103 - OPI Expansion and Family Caregiver Support	2,822,950	-	2,822,608	5,645,558	38	28.50

This policy package would create a stable and sustainable program to assist consumers who need a lighter amount of supports through an expanded Oregon Project Independence (OPI) program, as well as a program to support consumers receiving supports from unpaid or family caregivers, with the goal of helping these consumers remain independent while delaying or avoiding entry into the Medicaid long term services and supports system.

Aging and People with Disabilities - 2021-23 POP Request	GF	OF	FF	TF	Positions	FTE
104 - Improv Health by Reduc Social Isolation	220,182	-	220,165	440,347	2	1.92

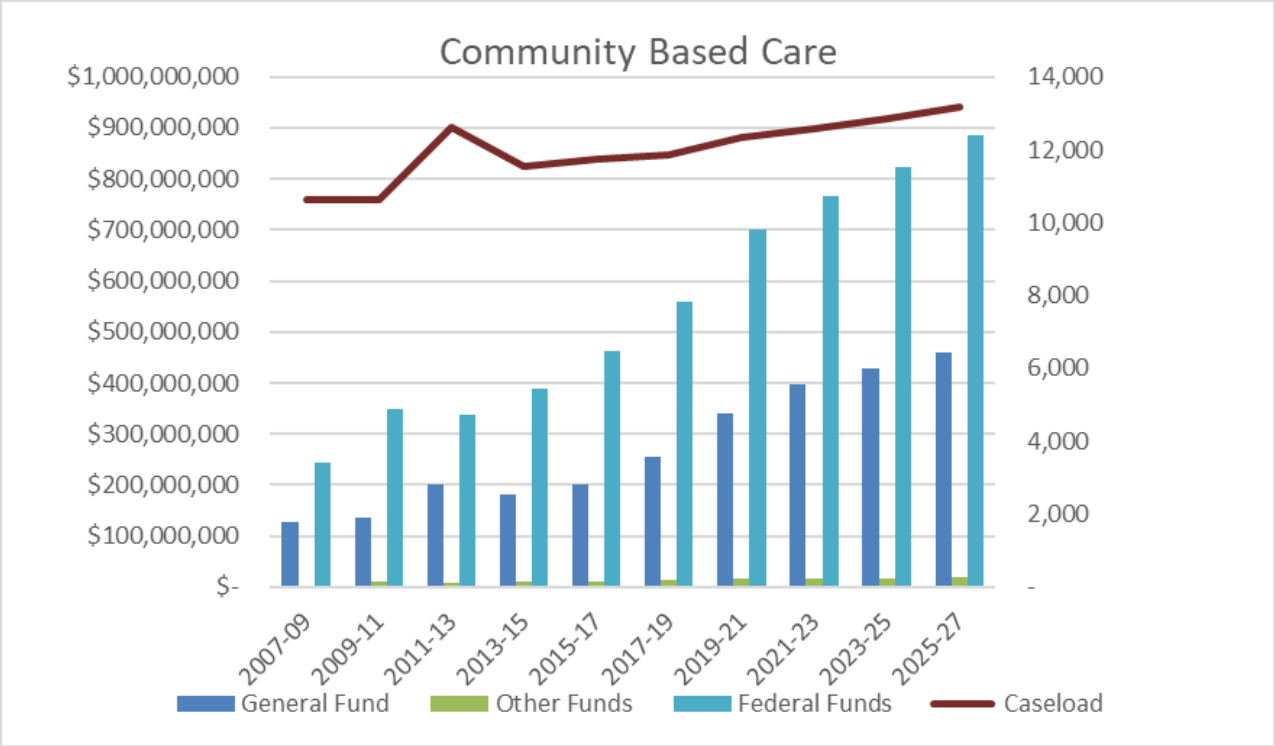
Loneliness and isolation can be as harmful than smoking 15 cigarettes as day and lead to increased chronic disease and premature death. APD Medicaid in-home consumers are at disproportionate risk of isolation with between 6-14% reporting feeling isolated or alone. APD is seeking funding to provide new services to combat loneliness/isolation among APD in-home consumers and improve health.

Aging and People with Disabilities - 2021-23 POP Request	GF	OF	FF	TF	Positions	FTE
207 - Provider Time Capture M&O	2,561,753	-	1,747,642	4,309,395	7	7.00

The Department of Human Services (DHS) and Oregon Health Authority (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 (EVV) System and the U.S. Department of Labor Fair Labor Standards Act (FLSA). 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.

Department of Human Services: Medicaid Long-Term Care Community-Based Care

Primary Long-Term Focus Area: Safer, Healthier Communities
Secondary Long-Term Focus Area:
Program Contact: Mike McCormick



Access to care was challenging when a robust private-pay market existed in the mid-2000s. An investment by the Legislative Assembly in 2008 strengthened access considerably.

Program Overview

Community-based care is considered the middle layer of Oregon's long-term care continuum and includes a variety of 24-hour care settings and services for low-income seniors and people with physical disabilities who cannot meet their own activities of daily living. These services are part of Oregon's nationally recognized home and community-based care system, which provides a critical, cost-effective alternative to nursing facilities.

Eligibility for services is based upon a combination of financial criteria and service needs. An individual's service needs are calculated as a "service priority level" which ranges from 1 (highest need) to 18 (lowest need). In the 2003 budget crisis, funding to serve individuals with service priority levels 14 through 17 was eliminated (SPL 18 was not funded at that time). These levels remain unfunded through Medicaid; however, some (not all) of the needs can be met for these individuals through Older Americans Act and Oregon Project Independence programs.

Program Funding Request

APD Community Based Care				
	General Fund	**Other Fund**	**Federal Fund**	**Total Funds**
19-21 LAB	$340,563,556	$15,559,662	$701,871,290	$1,057,994,508
21-23 ARB	$398,018,839	$15,898,547	$767,301,098	$1,181,218,484
Difference	$57,455,283	$338,885	$65,429,808	$123,223,976
% Diff	**16.87%**	**2.18%**	**9.32%**	**11.65%**

Program Description

The State of Oregon strives to meet the needs and expectations of increasingly diverse populations, and community-based care provides a critical alternative to nursing facilities for seniors and people with disabilities who cannot meet their own daily needs.

Eligibility for long-term care services and supports is based upon a combination of financial criteria and service needs. Recipients contribute their own funds toward room and board directly to community-based care facilities, while the state pays for services consisting mostly of assistance with activities of daily living (walking, transferring, eating, dressing, grooming, bathing, hygiene, toileting, and cognition) and instrumental activities of daily living (meal preparation, housekeeping, laundry, shopping, medication, and oxygen management). Nursing facility care is a guaranteed Medicaid benefit to eligible individuals. If the state did not use alternatives to nursing facility level of care, more than 31,000 individuals,

including more than 12,200 in community-based care, would likely be receiving services in nursing facilities at approximately 300 percent of the cost of community-based care services.

Community-based care includes:

- Adult foster homes, which serve five or fewer individuals in a home-like setting.
- Residential care facilities (RCF), which serve six or more individuals in a facility with private or shared rooms and common areas.
- Assisted living facilities (ALF), which serve six or more individuals in their own apartments.
- Memory care facilities, licensed as either an ALF or RCF, with an endorsement allowing them to specialize in serving individuals with dementia.
- Enhanced-care services, which serve APD eligible individuals complicated by significant mental health needs. This program is jointly funded between DHS and the Oregon Health Authority.
- Program of All-Inclusive Care for the Elderly (PACE) serves more than 1,600 individuals via a fully capitated premium. The program is jointly funded with Medicare and Medicaid dollars and provides an integrated program for medical and long-term services. Participants are 55 years of age or older, generally attend adult day services, and live in a variety of settings representative of Oregon's long-term care continuum. PACE providers are responsible for providing and coordinating the full health and long-term service needs of their clients in all of these setting types.

APD competes with the private pay market for access to most community-based care. Most facilities have a mix of private pay and Medicaid residents. As the society ages and the economy strengthens, APD may lose access due to competition for open beds with the private pay market.

Adult foster homes are represented by SEIU and have collective bargaining rights. Factors such as safety and quality cannot be negotiated; however, issues such as training and service rates are mandatory subjects of bargaining.

Each community-based care setting must meet federal and state laws and regulations related to health, safety and service delivery. Mandatory services

include assistance with activities of daily living, medication oversight, and social activities. Some settings that serve individuals with more complex needs may include additional services, such as nursing and behavioral supports.

Program Justification and Link to Focus Areas

Community-based care is a direct link to the Safer, Healthier Communities focus area (Oregonians are healthy and have the best possible quality of life at all ages). The program maximizes federal resources while reducing unnecessary costs in higher levels of care. With one of the lowest levels of nursing facility utilization in the country, Oregon is at the forefront of using community-based care as a core alternative to nursing facilities. With ongoing support, Oregon can meet the target of serving 90 percent of the publicly funded long-term care caseload in-home and community-based care in the next ten years (up from 86 percent).

Program Performance

A key goal of the Department of Human Services (DHS) is that people are safe and living as independently as possible. DHS currently measures this goal based on the percentage of individuals living in their own homes in lieu of a licensed care facility, as well as the percentage of individuals who move to a less restrictive service settings such as community- based care. As of May 2020, DHS served 12,312 individuals in community-based care, compared to 4,433 in nursing facilities.

Community-based care service plans have been proven to be a cost-effective alternative to nursing facility care. Costs range by facility type and assessed need of the individual. The monthly average cost by setting is:

- AFHs: $3,930
- RCFs: $2,280
- RCFs (Specialized, including Memory Care): $5,270
- ALFs: $2,760

The cost of similar services provided in a nursing facility exceeds $10,575 per month.

Enabling Legislation/Program Authorization

Community-based care is operated under a variety of Medicaid home and community-based options. The newest mechanism is the 1915(k) State Plan Option or, "K plan." Through the K plan the state provides services that substitute for nursing facility services, the mandated benefit for Medicaid eligible individuals. The K plan provides an enhanced federal match allowing the state to draw down additional federal funds to support the Medicaid program. Additionally, ORS 410 and ORS 443 provide statutory policy and structure to the services offered.

Funding Streams

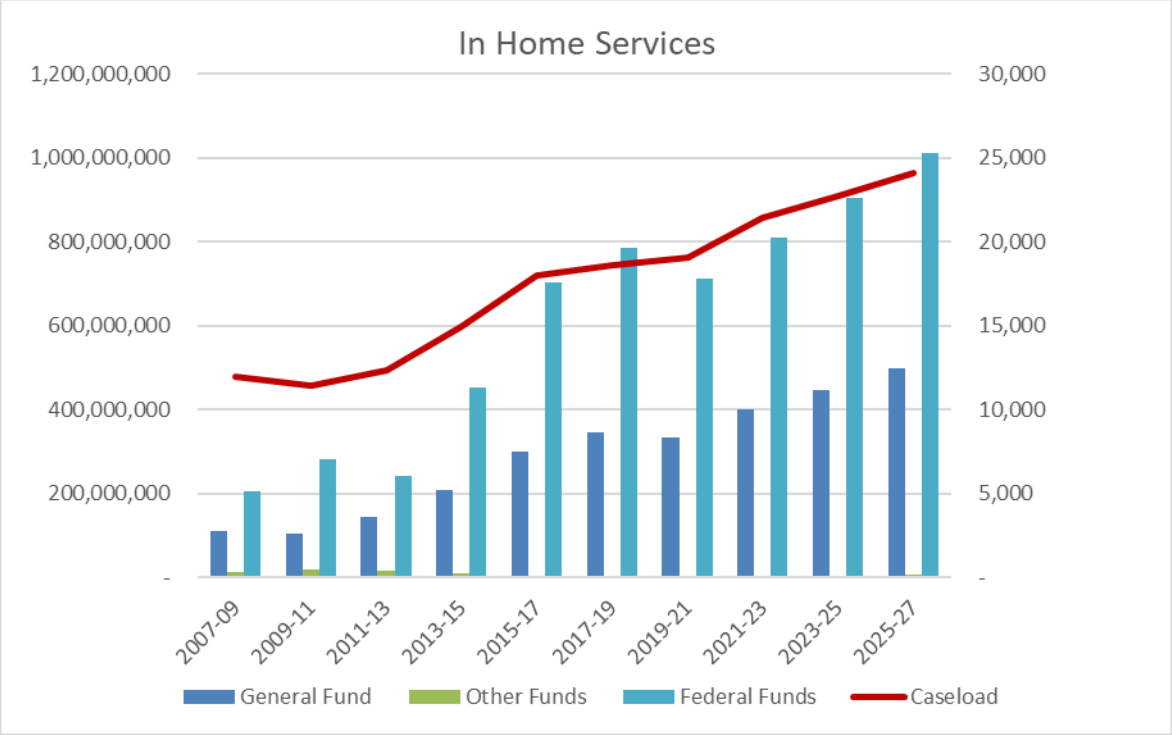
Community-based care services are funded through the Medicaid program. Therefore, the federal government pays approximately 67 percent and the state pays 33 percent. There is a small amount of funding from the estates of former recipients. When a Medicaid recipient passes away, the state is required by federal law to recover money spent for the individual's care from the recipient's estate. These funds are reinvested in services for other individuals, offsetting the need for general funds.

Funding Justification and Significant Changes to CSL

N/A

Department of Human Services: Medicaid Long-Term Care In-Home Services

Primary Long-Term Focus Area: Safer, Healthier Communities
Secondary Long-Term Focus Area:
Program Contact: Mike McCormick



In the 13-15 biennium, in-home agency and personal care budgets were moved from 'other services' to In-Home care for reporting purposes.

Program Overview

In-home services are the least restrictive service offered in Oregon's long-term care continuum. This program funds Medicaid long-term care services to seniors and people with disabilities in their own homes. Individuals are eligible to receive the same services in a nursing facility. In 2013, Oregon added a new Medicaid, 1915(k) State Plan Option, or "K plan," that provides additional flexibility and federal funds. Approximately 53 percent of individuals served in Oregon's long-term care system are served in their own homes. In-home services offer an

opportunity to provide individualized care in a respectful, sensitive, and inclusive manner to Oregonians from a variety of diverse backgrounds.

Program Funding Request

APD In Home Care				
	GF	OF	FF	TF
19-21 LAB	$ 334,113,299	$ 4,197,619	$ 712,695,791	$ 1,051,006,709
21-23 ARB	$ 401,396,735	$ 4,378,117	$ 811,032,746	$ 1,216,807,598
Difference	$ 67,283,436	$ 180,498	$ 98,336,955	$ 165,800,889
% Difference	20%	4%	14%	16%

Program Description

This cost-effective program enables eligible low-income seniors and people with disabilities to remain in their own homes and established communities. Individuals from culturally diverse backgrounds benefit from this program that provides enhanced independence, health, safety, and quality of life. Oregon's model of long-term care is referred to as a social model, distinctly different from a medical model of care. Social models of care focus on client autonomy, respect, choice, and individualized care planning. Individuals are viewed holistically, provided supports that enhance independence, dignity, and respect.

Eligibility for services is based upon a combination of financial criteria and service needs. An individual's service needs are calculated as a "service priority level" which ranges from 1 (highest need) to 18 (lowest need). In the 2003 budget crisis, funding to serve individuals with service priority levels 14 through 17 was eliminated (SPL 18 was not funded at that time). These levels remain unfunded through Medicaid; however, some (not all) of the needs can be met for these individuals through Older Americans Act and Oregon Project Independence programs.

In-home supports include necessary assistance with activities of daily living (walking, transferring, eating, dressing, grooming, bathing, hygiene, toileting, and cognition) and instrumental activities of daily living (meal preparation, housekeeping, laundry, shopping, medication, and oxygen management). Assistance ranges from several hours per week to 24 hours per day. Without these supports, more than 19,000 individuals would likely receive services in a more

costly nursing facility. Oregon provides a variety of in-home service options available to individuals based on preference, choice, and cost-effectiveness.

Consumer-Employed Provider Program

Individuals participating in this program receive services from homecare workers. The in-home recipient is considered the employer and is empowered and responsible to hire, train, supervise, track hours worked, address performance deficiencies, and discharge providers. Homecare workers are paid a set rate established through collective bargaining, which the State pays on the individual's behalf. The Oregon Home Care Commission establishes homecare worker enrollment standards and training for homecare workers, both of which contribute to the quality of in-home services. APD is forecasted to serve approximately 20,000 individuals in this program in the 2021-2023 biennium.

Independent Choices Program

This program is a 1915(j) State Plan Option and allows individuals to exercise more decision-making authority in identifying, accessing, managing, and purchasing goods and services that enhance independence, dignity, choice, and well-being. This option is popular among individuals who wish to take complete control over the planning, budget and provision of services. In the Independent Choices Program, the cost of the established service plan is "cashed-out" and deposited into the eligible individual's dedicated Independent Choices Program checking account. The individual then pays providers directly based on an individually negotiated rate. Participants have the flexibility to use a portion of the funds to purchase goods that enhance their independence and are unavailable through the medical plan, such as a wheelchair lift for a vehicle or a wheelchair ramp for their home. The State performs periodic monitoring with an emphasis on to ensure that the funds are used to meet the individual's service needs and that funds are used appropriately. APD is forecasted to serve approximately 600 individuals in this program in the 2021-2023 biennium.

Specialized Living Services

These services are designed to serve a specific special-needs consumer base, such as those with traumatic brain injuries or quadriplegia who would otherwise require 24-hour care. The services are provided through contracts with qualified vendors

who provide specialized, shared-attendant services to individuals living in their own homes or apartments. APD is forecasted to serve approximately 200 individuals in this program in the 2017-2019 biennium.

Cost Drivers

The major cost drivers of the in-home services program are the current number of eligible individuals, their level of needed assistance, the length of time receiving services, and the growing population of those requiring services. The population served is much different than it was 30 years ago when Oregon first received a waiver to allow in-home services. With the advancement of medical technology and treatment options, individuals are living longer with chronic disease and significant disabilities. Another major cost driver is the provision of wages and benefits for homecare workers tied to collective bargaining. This includes set wages, paid time off, workers' compensations premiums, unemployment insurance, and other benefits.

Program Justification and Link to Focus Areas

In-home services link to the Safer, Healthier Communities focus area. In the early 1980s, Oregon was the first state awarded a Medicaid 1915(c) Home and Community-Based Services waiver from the Centers for Medicare and Medicaid Services, which allowed Oregon to serve individuals in their homes and communities. In 2013, Oregon added a new, 1915(k) State Plan Option, or "K plan," that provides additional flexibility and funds. In an independent study conducted by AARP, Oregon received an overall ranking of 4th out of 50 states in terms of choice of settings and providers, quality of life and quality of care, and effective transitions from nursing facilities back into the community. Across the nation, Oregon continues to be a leader for serving individuals in their own homes.

The program empowers individuals to direct their own services and make choices that enhance their quality of life, live with dignity, and remain as independent as possible. Health and safety are maintained through the provision of necessary assistance with activities of daily living and instrumental activities of daily living. Consistent provision of services, including medication management and the preparation of nutritious meals, delays or diverts an individual's entry into more costly care settings.

Program Performance

A key goal of the Department of Human Services (DHS) is that people are safe and living as independently as possible. DHS currently measures this goal based on the percentage of individuals living in their own homes in lieu of a licensed care facility, as well as the percentage of individuals who move to a less restrictive service setting.

Enabling Legislation/Program Authorization

Medicaid is an entitlement program that was enacted in 1965 under Title XIX of the Social Security Act. Eligible individuals have the right to receive long-term care services in a nursing facility. While states are not required to participate in Medicaid, they must follow Medicaid rules to receive federal matching funds. Oregon's Long-Term Care system operates under a variety of Medicaid options which allows long-term care services to be provided in home and community-based settings, more cost effective than the required nursing facility service.

Funding Streams

In-home services are funded through the Medicaid program. Therefore, the federal government pays approximately 67 percent and the state pays 33 percent. There is a small amount of funding from the estates of former recipients. When a Medicaid recipient passes away, DHS is required by federal law to recover money spent for the individual's care from the recipient's estate. These funds are reinvested in services for other individuals, offsetting the need for general funds.

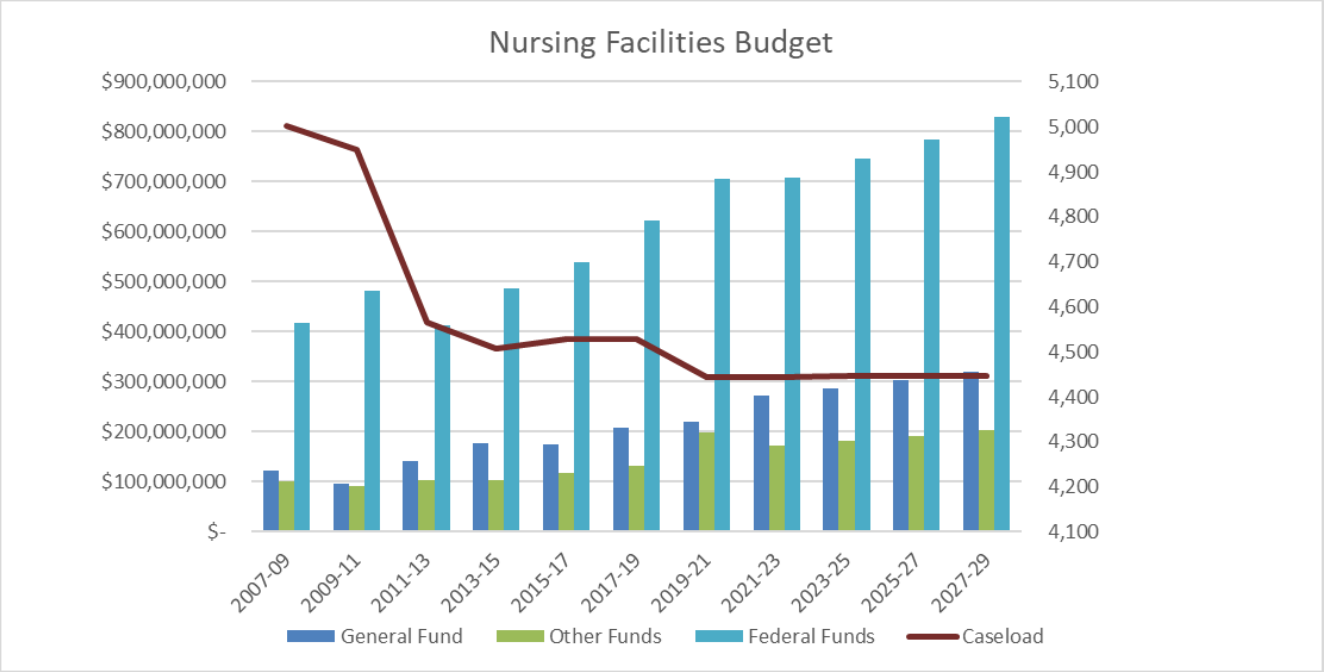
Funding Justification and Significant Changes to CSL

Aging and People with Disabilities - 2021-23 POP Request	GF	OF	FF	TF	Positions	FTE
104 - Improving Health by Reducing Social Isolation	2,659,405	-	5,312,915	7,972,320	0	0.00

Loneliness and isolation can be as harmful than smoking 15 cigarettes as day and lead to increased chronic disease and premature death. APD Medicaid in-home consumers are at disproportionate risk of isolation with between 6-14% reporting feeling isolated or alone. APD is seeking funding to provide new services to combat loneliness/isolation among APD in-home consumers and improve health.

Department of Human Services: Medicaid Long-Term Care Nursing Facilities

Primary Long-Term Focus Area: Safer, Healthier Communities
Secondary Long-Term Focus Area:
Program Contact: Mike McCormick



Caseload has shifted toward an overall downward trend as more and more individuals choose to receive long-term care services in a home or community-based setting.

Program Overview

Nursing facility services are the institutional option available in Oregon's long-term care continuum, which also consists of in-home and community-based care. Nursing facilities are generally considered the most restrictive setting of the three options offered; however, this program is important for individuals with the highest levels of acuity and is a mandated federal benefit under the Medicaid program. Nursing facility services are the guaranteed benefit (entitlement) by federal law for individual who meet nursing facility level of care criteria set by the state.

Program Funding Request

APD Nursing Facilities				
	General Fund	**Other Fund**	**Federal Fund**	**Total Funds**
19-21 LAB	$220,164,090	$198,115,292	$706,734,135	$1,125,013,517
21-23 ARB	$273,020,139	$172,381,705	$707,365,071	$1,152,766,915
Difference	$52,856,049	-$25,733,587	$630,936	$27,753,398
% Diff	**24.01%**	**-12.99%**	**0.09%**	**2.47%**

Program Description

Nursing facilities are most appropriate for people with high acuity needs requiring 24-hour medical oversight and a protective/structured setting. They offer short-term care for individuals who need rehabilitation services or 24-hour nursing. They may be appropriate for a limited number of individuals who need long-term care due to permanent health problems too complex or serious for in-home or community-based care settings.

Nursing facility rates cover basic, complex, pediatric, enhanced care, and post-hospital extended care. Services vary in nursing care facilities, but generally consist of the following:

- Medical treatment prescribed by a doctor;
- Physical, speech, and occupational therapy;
- Assistance with personal care activities such as eating, walking, bathing, and using the toilet (custodial care); and
- Social services.

Oregon currently has 129 licensed nursing facilities with 10,731 licensed beds, a continued decrease in both since the 2017 Legislative Session. These facilities have approximately 2.3 million annual resident days, of which nearly 70 percent

are Medicaid clients. The majority of residents were admitted directly from acute care hospitals with a very small percentage from home.

Payer	Long-Term Care – Nursing Facility
Medicare	14.03%
Medicaid	70.81
Private Pay	15.16%

There has been a significant increase in the number and percentage of Medicaid consumers receiving services. There has been a significant increase in revenue coming from Medicaid in the last biennium. It is now 70.81% of NF revenue compared to 61% previously.

The main cost drivers are low census in nursing facilities, the length of stay in a nursing facility, and the steady increase in the daily reimbursement rate. The nursing facility reimbursement rate is tied to the provider assessment statute. The current nursing facility reimbursement rate is $357.73 per resident per day, and the provider assessment rate is $27.28. In the 2021-2023 biennium, the provider assessment is expected to account for approximately $142.2 million of $3.6 billion in total APD program expenditures.

Program Justification and Link to Focus Areas

Nursing facility services link to the Safer, Healthier Communities focus area. Though nursing facility level of care is a guaranteed benefit, Oregon has been the national leader in creating cost-effective alternatives that meet people's needs in their homes and other community settings, such as assisted living facilities, in-home care, retirement communities, residential care, and adult foster homes. Oregon continues to work closely with individuals and their families to offer the full array of community-based services. The new State Plan Authority approved by the Centers for Medicare and Medicaid Services in July 2013 provides Medicaid-funded resources to assist individuals in transitioning from nursing facilities.

Nursing facilities are an important service in our continuum, meeting the needs of some individuals with higher acuity levels; however, DHS still believes there are opportunities to decrease its usage. Oregon continues to highlight, strengthen, and encourage the use of community-based care facilities instead of nursing facilities. DHS has established a goal of decreasing the percentage of long-term care

recipients utilizing nursing facility services to 10 percent. As of May 2020, the percentage of long-term care recipients utilizing nursing facilities services is 12.4 percent.

Program Performance

Nursing facilities are heavily regulated by the federal government and are licensed and routinely monitored by the state. The state establishes requirements for nursing facilities that promote quality of care and maximization of personal choice and independence for residents.

DHS remains diligent in diverting and relocating people who receive Medicaid-funded long-term care services from nursing facilities into home or community settings. One-way performance is measured in this program is by the occupancy percentage of nursing facilities. Oregon has the lowest occupancy in the nation at 64 percent compared with the national average of 82 percent.

Enabling Legislation/Program Authorization

Medicaid is an entitlement program that was enacted in 1965 under Title XIX of the Social Security Act. While states are not required to participate in Medicaid, in order to receive federal matching funds states must follow the Medicaid rules. Oregon's long-term care system operates under Medicaid state plan authority. All clients qualify for nursing facility care have the choice of receiving care in other settings such as in-home or in community-based care settings.

Oregon's nursing facility reimbursement rate and accompanying provider assessment authorization is promulgated in ORS 409.736. The 2013 Legislative Assembly reauthorized the provider assessment through 2020.

Funding Streams

Nursing facility services are funded through the Medicaid program; therefore, the federal government pays approximately 61 percent with the remaining 39 percent being split between state general funds and provider taxes. In the 2019-2021 biennium, provider taxes from nursing facilities are expected to total $136.9 million There is $28.2 million in biennial funding from the estates of former

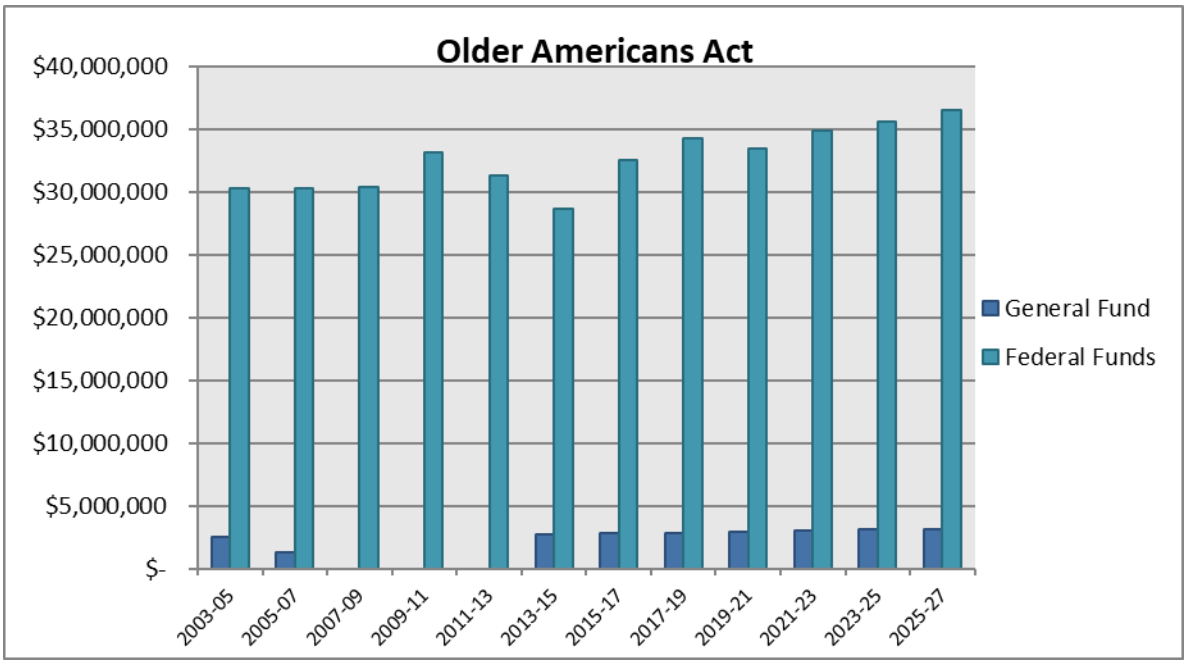
recipients. When a Medicaid recipient passes away, the state is required by federal law to recover expenditures for the individual's care from the recipient's estate. These funds are reinvested in services for other individuals, offsetting the need for general fund.

Funding Justification and Significant Changes to CSL

N/A

Department of Human Services: Older Americans Act

Primary Long-Term Focus Area: Safer, Healthier Communities
Secondary Outcome Area:
Program Contact: Mike McCormick



Older Americans Act funding comes primarily from the federal government. In 2019, OAA funding helped serve nearly 213,000 Oregonians.

Program Overview

Services and supports available to individuals under the Older Americans Act (OAA) provide vital assistance designed to prevent or delay entry into Medicaid-funded long-term care such as In-Home or 24-hour residential services. The OAA is a Federal law that set out a national aging network structure consisting of the U.S. Administration on Aging (AoA) now part of the Administration for Community Living, State Units on Aging (DHS/Aging and People with Disabilities program), and Area Agencies on Aging (AAAs). The OAA authorizes funding and services through this network to serve older individuals in their homes and communities, through local entities. All individuals, aged 60 or older, regardless of income are eligible to receive services but the programs are targeted

towards those in greatest social or economic need. A specific focus on how to better serve diverse populations of older adults across race/ethnicity, sexual orientation, gender, veteran status, and other intersecting categories are essential with the continually changing demographics of Oregon.

Program Funding Request

APD Older Americans Act				
	GF	**OF**	**FF**	**TF**
19-21 LAB	2,877,112	-	33,427,805	36,304,917
21-23 ARB	3,000,828	-	34,865,201	37,866,029
Diff.	123,716	-	1,437,396	1,561,112
% Diff.	**4.30%**	**0.00%**	**4.30%**	**4.30%**

Program Description

Older Americans Act services are administered entirely by 16 local Area Agencies on Aging. To qualify for OAA supported services an individual must meet the following criteria:

- Be 60 years of age or older;
- Be a caregiver of someone 60 years of age or older (or younger if the person is diagnosed with Alzheimer's Disease or related dementia) or an older relative caring for a child 18 year of age or younger or an individual with disabilities age 18 or older; or
- Be 55 or older and have an adjusted income at or below 125 percent of Federal Poverty Level for the Senior Community Service Employment Program (Title V).

Please Note: There is no income or asset/resource criteria for eligibility, except for the Senior Community Service Employment Program (Title V).

The Older Americans Act authorizes services and funding by title

Title III
Supportive Services - Provides assistance to maintain independence through assisted transportation, information and referral/assistance, in-home care, adult day care, chore services, home modification and other housing help, legal assistance,

mental health outreach, and assistive devices. Title III also partially funds Oregon's Aging and Disability Resource Connection (ADRC), which provides unbiased information, referral, and options counseling for individuals (consumers, family members, caregivers) needing long-term services and supports.

Nutrition Services - In order to reduce hunger and food insecurity and promote socialization, health, and well-being the Act authorizes both home-delivered (commonly known as Meals on Wheels) and congregate (community setting, senior center, community center, etc.) meals programs. The Act also requires nutrition education and counseling.

Services Incentive Program (NSIP) - Supplements funding authorized under Title III for food used in meals served under the Older Americans Act. States receive an allocation based on the number of meals served under the OAA in the state in proportion to the total number of meals served by all states.

Preventive Health Services - Authorizes evidence-based programs that promote healthy lifestyles through physical activity, appropriate diet and nutrition and self-management of chronic health conditions.

National Family Caregiver Support Program - Provides individual and group options counseling, training, and respite care for family members and friends who are primary caregivers to seniors. This program also provides support to older relatives and raising grandchildren.

Title V

Senior Community Service Employment Program (SCSEP) – Authorizes a community service and work-based training program for older workers that provides subsidized, service-based training for low-income persons 55 or older who are unemployed and have poor employment prospects. Participants are paid minimum wage for approximately 20 hours per week while they develop valuable skills and connections to help them find and keep jobs in their communities. Title V funding is awarded to DHS/APD from the U.S. Department of Labor and is competitively sub-granted to a qualified job training organization.

Title VII

Elder Rights Services - Provides a focus on the physical, mental, emotional and financial well-being of older Americans. Services include pension counseling, legal assistance, and elder abuse prevention education.

Ombudsman Program - Establishes an Office of the State Long-Term Care Ombudsman program to identify, investigate, and resolve complaints made by or on behalf of residents of licensed care facilities (nursing homes, assisted living, and adult foster homes) and promote system changes that will improve the quality of life and care for residents. The allocation for this program is 100 percent passed through to the Office of the Long-Term Care Ombudsman, a separate state agency from APD.

OAA Funding

OAA funding is granted to each State Unit on Aging (DHS/APD) based on a population formula. The State Unit on Aging sub-grants Title III funds to Oregon's 16 designated Area Agencies on Aging (AAA) based on a state population formula. The AAAs work with their local communities to assess and develop a menu of services that meet the needs of older adults in their planning and service area. Subsequently, the AAA submits an Area Plan to the State describing the delivery of OAA services in their communities; this is basis for the funding agreement between the AAA and DHS/APD.

Program Justification and Link to Focus Areas

OAA program services contribute to the Safer, Healthier Communities goal. The OAA, in partnership with providers and clients, provides vital support for older adults who are at significant risk of losing their independence by providing food, job training/opportunities, social support, transportation, chronic disease self-management and fall prevention.

Annual State Program reports are submitted to the Administration on Community Living, consisting of service unit data and client demographics. Evidence-based programs supported by the preventive health services funding under Title III have provided an opportunity to demonstrate health care cost-saving based on the research supporting the programs. The Senior Community Service Employment Program tracks six performance measures each year including employment and retention. Performance standards and measures have recently been established for

the Aging and Disability Resource Connections Program and will be tracked appropriately.

Program Performance

- **Number of people served/items produced**
  OAA data reporting requires AAAs to capture identifiable unduplicated clients who receive "registered services" and an estimated number of clients receiving "non-registered services." Registered services include personal care, home care, chore, meals, day care, case management, assisted transportation, caregiver, and nutrition counseling. Non-registered services include but are not limited to information and assistance, health promotion programs, group education, etc. The AAAs served approximately 213,000 distinct individuals in state fiscal year 2019.

- **Quality of the services provided**
  Program standards have been established for the major services and annual program monitoring is conducted.

- **Timeliness of services provided**
  The Family Caregiver Support Program of the OAA is the only service area that consistently encounters wait lists.

- **Cost per service unit**
  Varies depending on the level of community support, the OAA funding on average supports about one-third of the cost of service. Further funding comes from local governments, donations, and fundraising.

Enabling Legislation/Program Authorization

Federal Law: 45 CFR, Part 1321.

Funding Streams

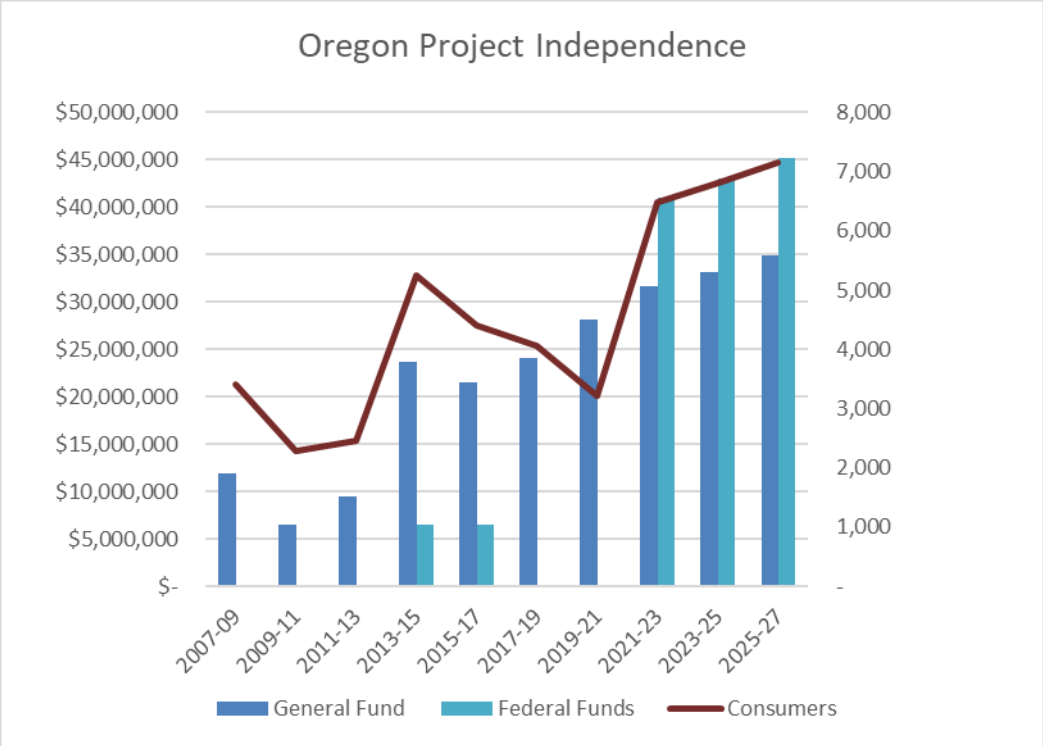
OAA funds are 100 percent federal. The law has a required Maintenance of Effort and state match of $5 million per biennium, which is met with state funding authorized for the Oregon Project Independence Program (ORS 410.410 to 410.480). OAA funding was never intended nor does it fully fund services. Each dollar of OAA funding is leveraged with $2 of state and local funds, participant donations, and community fundraising. Additionally, the services are enhanced with the in-kind support of volunteers, donated community space and equipment, etc.

Funding Justification and Significant Changes to CSL

N/A

Department of Human Services: Oregon Project Independence

Primary Long-Term Focus Area: Safer, Healthier Communities
Secondary Long-Term Focus Area:
Program Contact: Mike McCormick



Program Overview

Oregon Project Independence (OPI) provides preventive and in-home services and supports to a diverse population of eligible individuals to reduce the risk of out-of-home placement and promote self-determination. This program optimizes eligible individuals' personal and community support resources to prevent or delay spend down to Medicaid-funded long-term care.

Program Funding Request

APD Oregon Project Independence				
	GF	OF	FF	TF
19-21 LAB	28,106,710	-		28,106,710
21-23 ARB	31,617,741	-	41,012,101	72,629,842
Diff.	3,511,031	-	41,012,101	44,523,132
% Diff.	12.49%			158.41%

Program Description

Oregon Project Independence (OPI) is a state-funded program offering in-home services and related supports to a diverse population of Oregonians. DHS/APD strives to deliver in-home services in a culturally and linguistically appropriate manner. OPI provides essential services such as personal care, homecare and chore assistance, adult day care, service coordination, registered nursing (teaching/delegation of nursing tasks to caregivers), case management and home-delivered meals. This program complements services provided under the Older Americans Act.

Traditionally, OPI has served individuals who are 60 years of age or older who are assessed as needing assistance with activities of daily living (eating, dressing/grooming, bathing/personal hygiene, mobility, elimination, and cognition) and/or instrumental activities of daily living (housekeeping, shopping, transportation, medication management and meal preparation) and are not receiving Medicaid. Also, individuals under age 60 who have been diagnosed with Alzheimer's disease or a related disorder are also eligible. The program was expanded by the 2005 Oregon Legislature to include younger adults with disabilities and recently $6 million to continue funding for a pilot program has been made available to support this limited expansion.

There are neither income nor resource requirements for eligibility; however, these factors are taken into consideration when assessing the individual's risk of needing Medicaid long-term care. OPI clients do not pay a charge for the service coordination they receive. Services other than service coordination are provided at no cost to families with net incomes at or below 150 percent of the federal poverty level (FPL). Families with net incomes from 150 percent to 400 percent FPL pay a

fee toward services using a sliding scale based on income. Families with net incomes at or above 400 percent FPL pay the full cost of the services provided (other than service coordination).

A 2018 study conducted by Portland State University found:

- Half of all traditional OPI consumers were 78 years and older and half of all OPI-Expansion (OPI-E) (serving younger people with disabilities) consumers were 54 years and older.
- The majority of consumers in both traditional OPI and OPI-E are women.
- 84% of traditional OPI consumers and 80% of OPI-E consumers were non-Hispanic White.
- OPI consumers assessed needs are similar to Medicaid consumers though approximately 26% would not meet Medicaid Service Priority Level eligibility.
- 71% of traditional OPI and 82% of OPI-E consumers have incomes that would qualify them for Medicaid.
- Most (at least 59%) have assets that disqualify them for Medicaid.

In a 2012 study of selected comparable clients, OPI clients used 24 percent of the hours that Medicaid clients used. The hourly rates are the same for homecare worker services in the two programs. Due to budget restrictions, the OPI program has capped the number of hours available to each client. In addition to meeting all assessed personal needs, Medicaid eligibility also provides individuals with comprehensive healthcare under the Oregon Health Plan (OHP). OPI clients do not access OHP so the state healthcare expenditures are $0.

Oregon Project Independence services are delivered statewide through the network of 16 designated Area Agencies on Aging (AAAs). Administrative cost efficiencies have been realized in one area of the state where neighboring AAAs collaborated to jointly secure contracted services of a single in-home care agency. AAAs share these types of innovations and strategies.

Program Justification and Link to Focus Areas

OPI contributes to the Safer, Healthier Communities focus area and has a desired outcome to "decrease the number of older Oregonians that access Medicaid-funded long-term care." AAAs are currently maintaining waiting lists of individuals who are eligible to be served by OPI. Annually, the "unable to serve" lists of

individuals will be evaluated to determine how many of these individuals accessed Medicaid-funded services while waiting to be served by OPI.

This program empowers individuals to direct their own services and make choices that enhance their quality of life, live with dignity, and remain as independent as possible. Health is maintained through the provision of necessary assistance with activities of daily living and instrumental activities of daily living.

Program Performance

APD recently conducted an analysis of the Return on Investment (ROI) for OPI. Nationally recognized researchers estimated that the estimate of OPI's ROI is 3.8 to 1. For fiscal year 2016-17, they estimated, at a minimum, benefits totaled $49.4 million and came at a cost of $13.0 million.

Data on number of individuals accessing OPI over the last 20 years:

Biennium	Number of unique consumers
2001 - 2003	4,415
2003 - 2005	2,939
2005 - 2007	3,637
2007 - 2009	3,414
2009 - 2011	2,278
2011 - 2013	2,455
2013 - 2015	5,250
2015 - 2017	4,403
2017 - 2019	4,055
2019 - 2021*	3,213

2019-2021 OPI unique consumers as of June 30, 2020

Quality of the services provided

Personal and home-care services are delivered via licensed in-home care agencies or registered home care workers. Quality of care standards for in-home care agencies are set forth in licensing rules found in OAR Chapter 333, Division 536; compliance with licensing standards is monitored by the Health Care Licensing and Certification unit of the Public Health Division. Home Care Workers who provide services to OPI clients are required to be registered with

the Home Care Commission and receive background checks and ongoing training.

Enabling Legislation/Program Authorization

OPI is authorized under Oregon law at ORS 410.410 to 410.480.

Funding Streams

Currently, OPI is comprised of majority state General Funds with a small amount of federal match funding. Services are expanded through the utilization of program income generated from client cost sharing based on a sliding fee schedule.

OPI serves as the required Maintenance of Effort (45 CFR Sec. 1321.49) and state match (45 CFR Sec. 1321.47) to receive federal funding under the Older Americans Act. At least $5 million per biennium in state funds is needed to maintain the Maintenance of Effort and match requirements of the OAA.

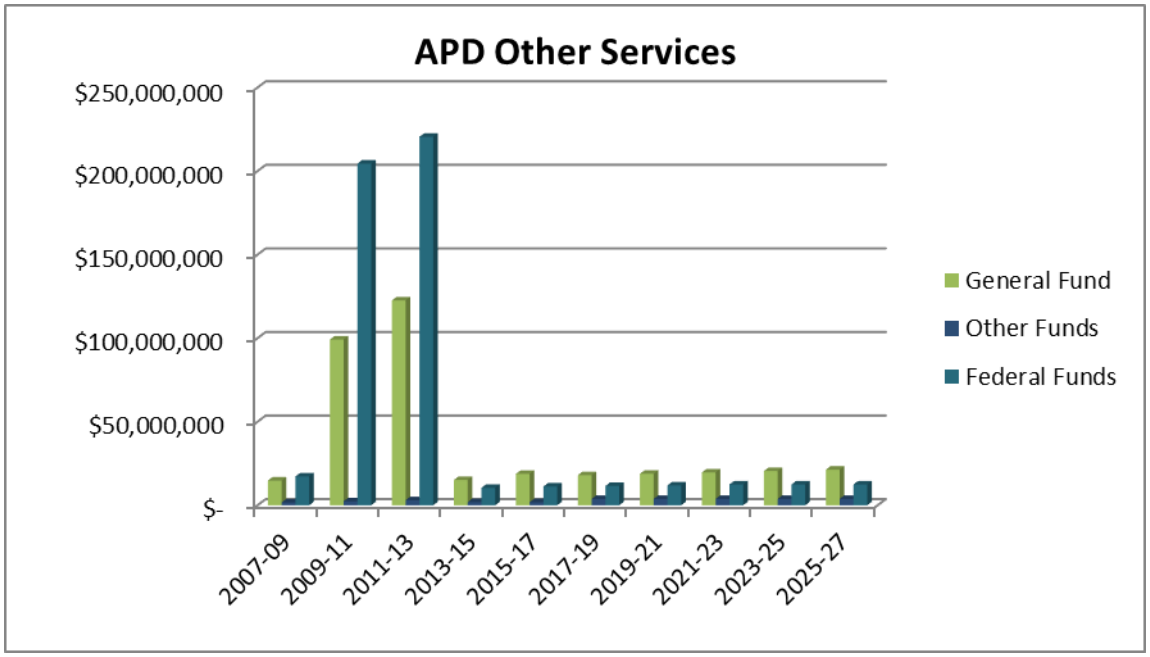
Funding Justification, And Significant Changes

Aging and People with Disabilities - 2021-23 POP Request	GF	OF	FF	TF	Positions	FTE
103 - OPI Expansion and Family Caregiver Support	2,302,442	-	41,012,101	43,314,543	0	0.00

This policy package would create a stable and sustainable program to assist consumers who need a lighter amount of supports through an expanded Oregon Project Independence (OPI) program, as well as a program to support consumers receiving supports from unpaid or family caregivers, with the goal of helping these consumers remain independent while delaying or avoiding entry into the Medicaid long term services and supports system. APD proposes to obtain federal matching funds for these programs through an 1115 Medicaid Demonstration project with the federal Centers for Medicare and Medicaid Services (CMS). Requested positions and associated funding are noted on APD Delivery & Design Program Unit Form.

Department of Human Services: Other Services

Primary Long-Term Focus Area: Safer, Healthier Communities
Secondary Long-Term Focus Area:
Program Contact: Mike McCormick



Costs for 2009-2011 and 2011-2013 are higher due to the transfer of the funding for Medicare Part A and Medicare Part B buy-in programs from the Oregon Health Authority (OHA) to Aging and People with Disabilities (APD). These funding sources were transferred back to OHA in 2013-2015, but APD continues to administer the programs.

Program Overview

The other services category is dominated by federally mandated programs, such as the Medicare Buy-in and the Medicare Part D low-income subsidy programs, which help low-income Medicare beneficiaries meet their cost sharing requirements. This cost-effective investment ensures that Medicare remains in a first-payer position, thereby reducing or eliminating costs to the State's Medicaid health programs (Oregon Health Plan). Other services also include programs that support individuals living as independently as possible in the community. For example, home-delivered meals provide a critical support to many individuals who otherwise may not be able to remain independent in their own home.

Program Funding Request

APD Other Services (excludes OPI and OAA)				
	GF	**OF**	**FF**	**TF**
19-21 LAB	18,851,214	3,821,204	11,892,353	34,564,771
21-23 ARB	19,683,483	3,834,730	12,447,765	35,965,978
Diff.	832,269	13,526	555,412	1,401,207
% Diff.	**4.4%**	**0.4%**	**4.7%**	**4.1%**

Program Description

Federal law requires states to provide payments for Medicare beneficiaries who meet specific income guidelines. APD helps consumers access this benefit. Medicare beneficiaries include individuals aged 65 or older and people with disabilities who have been receiving Social Security Disability payments for at least two years. The passage of the Medicare Improvements for Patients and Providers Act (MIPPA) of 2008 expanded the asset allowance and eliminated the estate recovery component of Medicare Savings Programs. These changes eliminated many of the barriers to the Medicare buy-in programs for a significant number of Oregonians.

Oregon is expected to serve more than 150,000 seniors and people with disabilities in the following programs:

- **State Medicare buy-in:** By purchasing Medicare Part B (which has a federally required premium) for individuals eligible for both Medicare and Medicaid (dual-eligibles), the Medicaid program pays for medical services (such as physician, radiology and laboratory services) only after Medicare has paid as primary payer.

- **Medicare savings programs:** Clients in these programs receive federally mandated assistance with their Medicare Part B premiums. Specified low-income Medicare beneficiaries and qualified individuals are those individuals who have income between 100 percent and 135 percent of the federal poverty level.

- **Qualified Medicare Beneficiaries:** Beneficiaries receive state assistance for the costs associated with the Medicare hospital benefit, Part A, and physician services, Part B, that would otherwise be required of them, including premiums, deductibles and co-payments. These clients have income equal to or less than 100 percent of the federal poverty level.

- **Medicare Part D:** Medicare Part D is the Medicare pharmacy benefit. All clients in the Medicare buy-in programs receive assistance from CMS with their Medicare Part D premiums and co-insurance amounts. Oregon pays a per-person monthly premium to Medicare for eligible clients.

In addition to those mandated programs, APD works to provide services that support individuals in their own home. These supports reduce reliance on nursing facilities and licensed community-based care while simultaneously improving quality of life and saving taxpayers' money. These programs provide supplemental services as needed to in-home clients and are not tracked as a separate caseload. These programs include:

- **Medicaid Adult Day Services:** Adult day services provide supervision for adults with functional or cognitive impairments who cannot be left alone for significant periods of times. Services may be provided for half or full days in stand-alone centers, hospitals, senior centers, and licensed care facilities.

- **Medicaid Home-Delivered Meals**: Home-delivered meals are provided for Medicaid eligible clients receiving in-home services who are homebound and unable to go to the congregate meal sites, such as senior centers, for meals. These programs generally provide a daily hot mid-day meal and often frozen meals for days of the week beyond the provider's delivery schedule.

- **Cash payments:** APD makes special-needs payments to reduce the need for more expensive long-term care payments and to allow a client to retain independence and mobility in a safe environment. Special needs payments may be used for such things as adapting a home's stairs into a ramp or repairing a broken furnace. Clients can also receive cash payments to help pay Medicare Part D prescription drug copays, payments for non-medical transportation, and a one-time emergency payment for an unexpected loss (such as stolen cash, a car repair or a broken appliance). The budget

supporting these payments meets the federal requirement for APD's maintenance of effort (MOE).

Program Justification and Link to Focus Areas

Other services are targeted supports that help Oregonians remain in the least restrictive setting possible. The Department strives to provide services in a respectful, culturally and linguistically appropriate manner. These services tie to Strategy 1 on changing how health care is delivered in Oregon by supporting efforts to increase home- and community-based care to 90 percent of the total Medicaid long-term care caseload. The Safer, Healthier Communities focus area also envisions an integrated system that these community supports will help realize.

These services allow individuals to receive services at the right time and in the right place. They maximize expenditures by using the federal portion of Medicaid funding to provide person-centered services when the person needs them. It ties directly to the desired outcome of Ensuring Financial Stability for the Long-Term Care Service Systems and Supports.

Other Services complement and enhance in-home service plans, contributing to overall cost-effectiveness and the sustainability of the plan. Other services not only have a positive impact on consumers, but also their natural support system (relatives/friends/neighbors), preventing burnout and the need for higher cost services.

Program Performance

In an independent study conducted by AARP in 2017, Oregon received an overall ranking of 4th out of 50 states in terms of choice of settings and providers, quality of life, quality of care, and effective transitions from nursing facilities back into the community. With approximately 53 percent of the Medicaid caseload served in their own homes, Oregon continues to rank in the highest percentile.

Enabling Legislation/Program Authorization

Services in this category are operated under both the Medicaid state plan options, including the "K plan" and Oregon's Home and Community Based Care 1915(c)

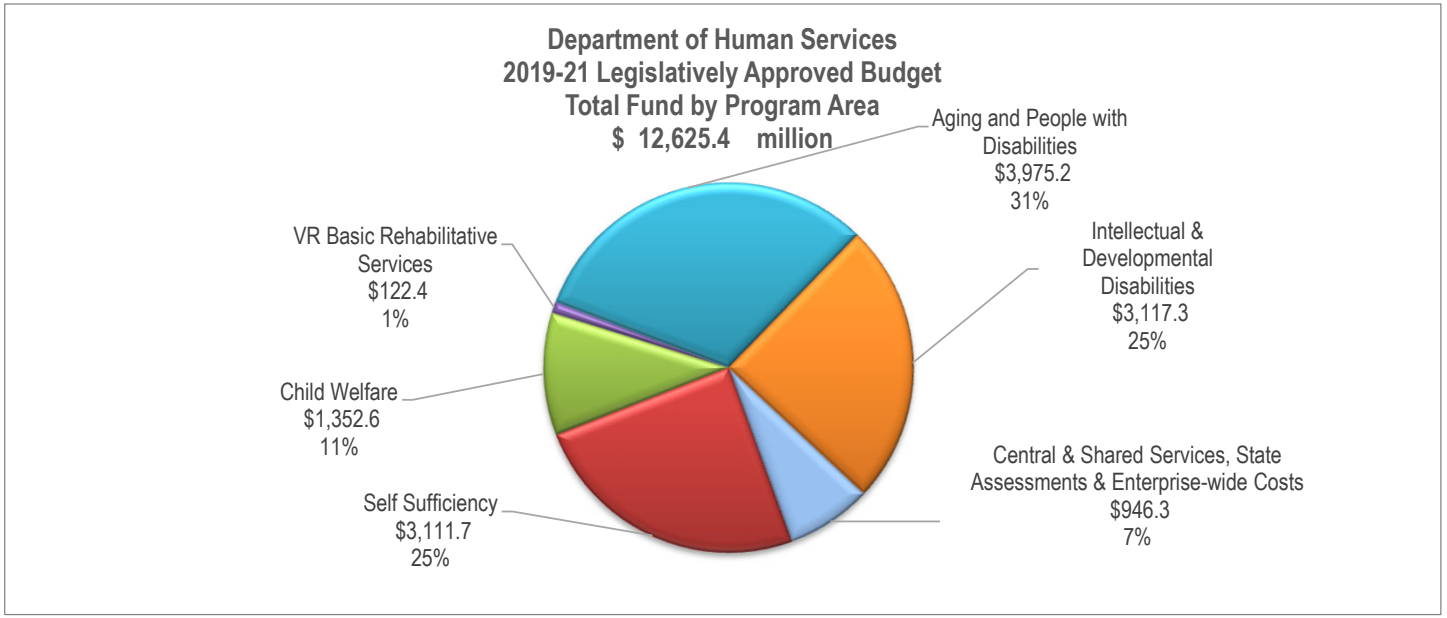
waiver. The state provides services that “waive” against nursing facility services, the mandated entitlement for Medicaid eligible individuals under Title XIX of the Social Security Act. Additionally, ORS 410 and ORS 443 provide statutory policy and structure to the services offered.

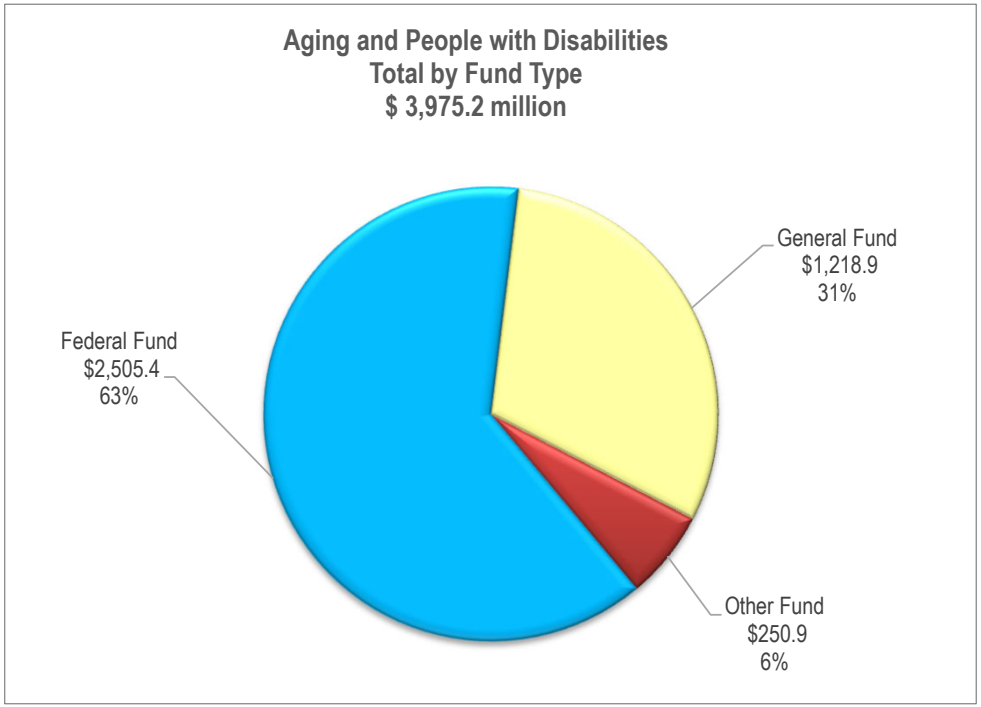
Funding Streams

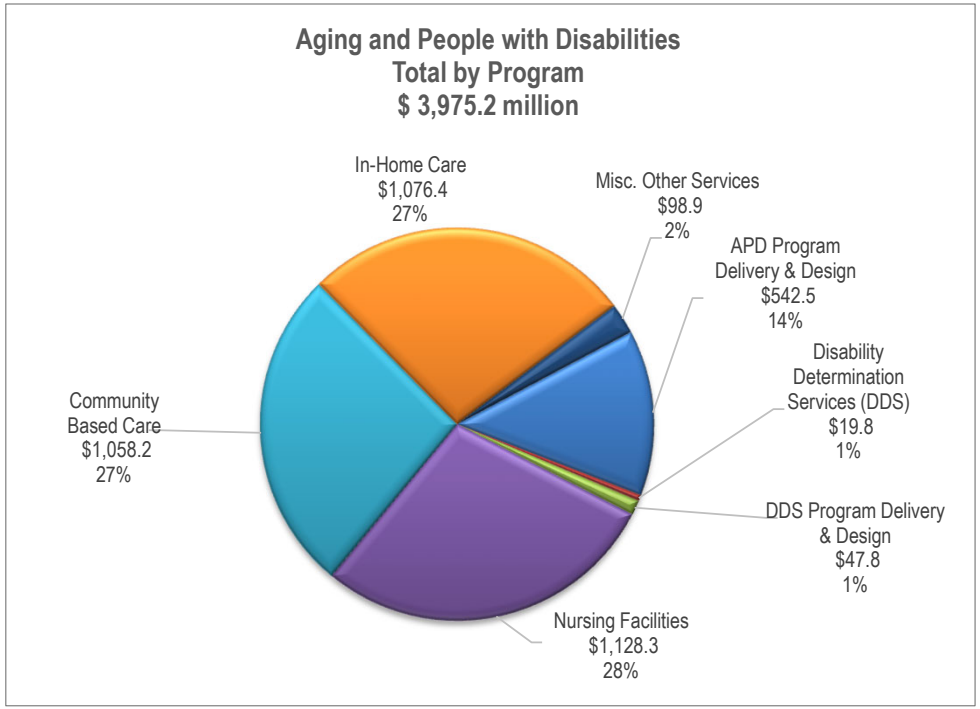
Other services are mostly funded through the Medicaid program; therefore, the federal government pays approximately 67 percent and the state pays 33 percent. There is a small amount of funding that is state general fund only, which serves to meet the state’s maintenance of effort requirements. Finally, there is a small amount of funding from the estates of former recipients. When a Medicaid recipient passes away, the state is required by federal law to recover money spent for the individual's care from the recipient's estate. These funds are reinvested in services for other individuals, offsetting the need for general funds.

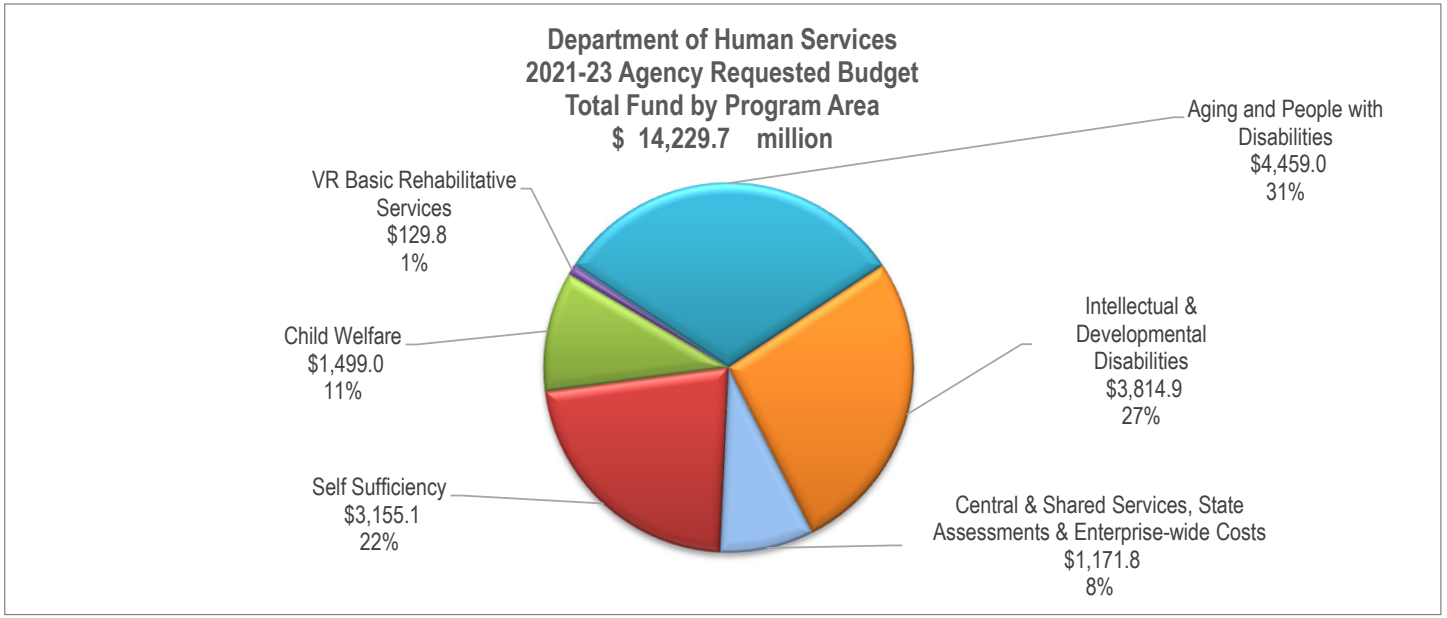
Funding Justification and Significant Changes to 21-23 CSL

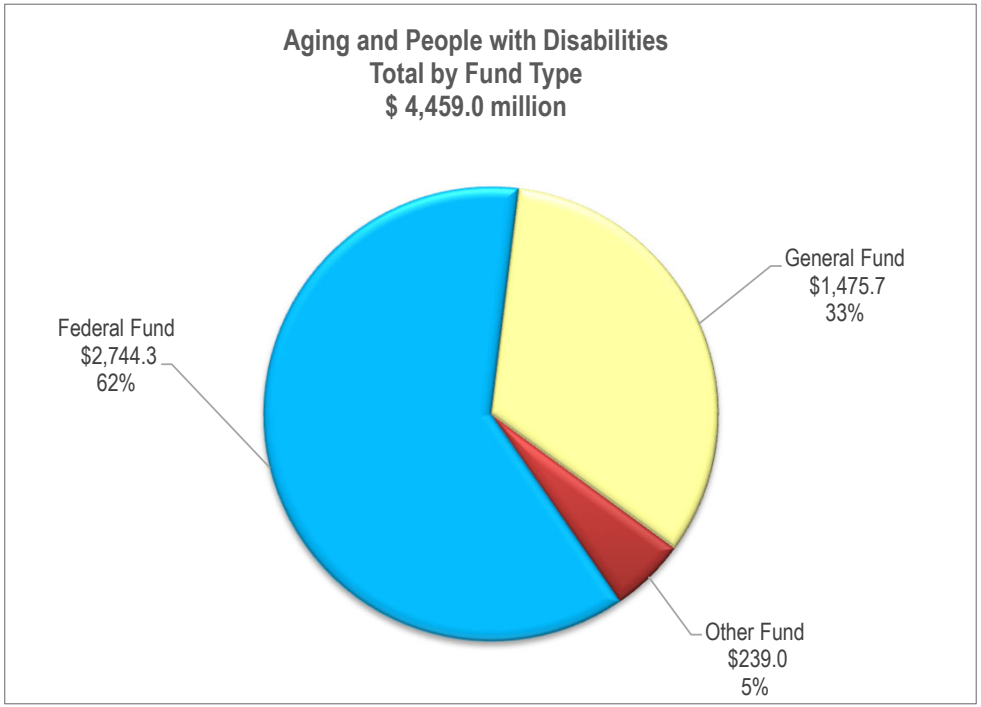
N/A

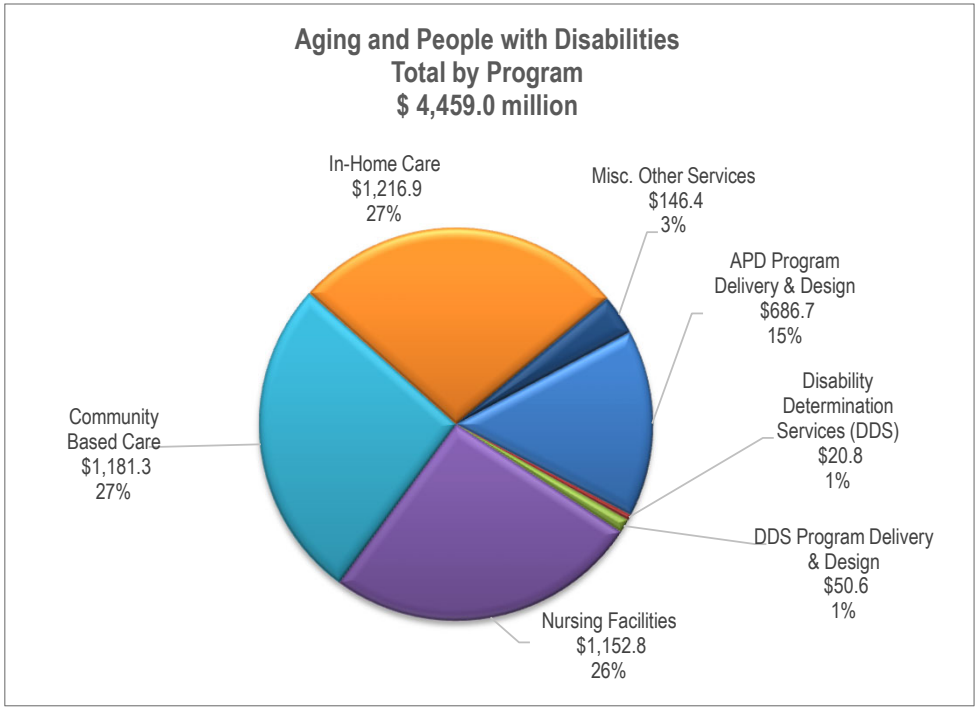

Department of Human Services
2019-21 Legislatively Approved Budget
Total Fund by Program Area
$ 12,625.4 million
Aging and People with Disabilities $3,975.2 31%
Intellectual & Developmental Disabilities $3,117.3 25%
Central & Shared Services, State Assessments & Enterprise-wide Costs $946.3 7%
Self Sufficiency $3,111.7 25%
Child Welfare $1,352.6 11%
VR Basic Rehabilitative Services $122.4 1%


Aging and People with Disabilities
Total by Fund Type
$ 3,975.2 million
General Fund $1,218.9 31%
Federal Fund $2,505.4 63%
Other Fund $250.9 6%


Aging and People with Disabilities
Total by Program
$ 3,975.2 million
In-Home Care $1,076.4 27%
Misc. Other Services $98.9 2%
APD Program Delivery & Design $542.5 14%
Disability Determination Services (DDS) $19.8 1%
DDS Program Delivery & Design $47.8 1%
Nursing Facilities $1,128.3 28%
Community Based Care $1,058.2 27%


Department of Human Services
2021-23 Agency Requested Budget
Total Fund by Program Area
$ 14,229.7 million
Aging and People with Disabilities
$4,459.0
31%
Intellectual & Developmental Disabilities
$3,814.9
27%
Central & Shared Services, State Assessments & Enterprise-wide Costs
$1,171.8
8%
Self Sufficiency
$3,155.1
22%
Child Welfare
$1,499.0
11%
VR Basic Rehabilitative Services
$129.8
1%


Aging and People with Disabilities
Total by Fund Type
$ 4,459.0 million
General Fund
$1,475.7
33%
Other Fund
$239.0
5%
Federal Fund
$2,744.3
62%


Aging and People with Disabilities
Total by Program
$ 4,459.0 million
In-Home Care
$1,216.9
27%
Misc. Other Services
$146.4
3%
APD Program Delivery & Design
$686.7
15%
Disability Determination Services (DDS)
$20.8
1%
DDS Program Delivery & Design
$50.6
1%
Nursing Facilities
$1,152.8
26%
Community Based Care
$1,181.3
27%

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

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

2021-23 Biennium **Cross Reference Number: 10000-060-08-00-00000**

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						
Other Selective Taxes	122,274,698	144,221,140	144,221,140	149,242,048	-	-
Business Lic and Fees	8,200,104	1,234,017	1,234,017	1,234,017	-	-
Admin and Service Charges	37,259,532	-	-	-	-	-
Care of State Wards	23,926	-	-	-	-	-
Fines and Forfeitures	531,527	-	-	-	-	-
Interest Income	2,100,942	-	-	-	-	-
Other Revenues	35,549,794	103,986,245	103,986,245	87,087,727	-	-
Tsfr From Oregon Health Authority	334,865	-	-	-	-	-
Tsfr From Nursing, Bd of	1,371,526	1,399,261	1,399,261	1,413,254	-	-
Total Other Funds	**$207,646,914**	**$250,840,663**	**$250,840,663**	**$238,977,046**	**-**	**-**
Federal Funds						
Federal Funds	2,118,214,121	2,488,511,056	2,488,511,056	2,744,328,788	-	-
Tsfr To Consumer/Bus Svcs	(121,616)	-	-	-	-	-
Total Federal Funds	**$2,118,092,505**	**$2,488,511,056**	**$2,488,511,056**	**$2,744,328,788**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	872,502	-	-	-	-	-	872,502
Other Revenues	-	-	29,665	-	-	-	29,665
Federal Funds	-	-	-	953,732	-	-	953,732
Total Revenues	**$872,502**	**-**	**$29,665**	**$953,732**	**-**	**-**	**$1,855,899**
Personal Services							
Temporary Appointments	204	-	6,292	4,781	-	-	11,277
Overtime Payments	310	-	2,742	9,291	-	-	12,343
Shift Differential	23	-	363	280	-	-	666
All Other Differential	7,600	-	5,777	39,639	-	-	53,016
Public Employees' Retire Cont	1,374	-	1,538	8,524	-	-	11,436
Pension Obligation Bond	904,413	-	19,450	902,219	-	-	1,826,082
Social Security Taxes	623	-	1,161	4,131	-	-	5,915
Vacancy Savings	(42,045)	-	(7,658)	(15,133)	-	-	(64,836)
Total Personal Services	**$872,502**	**-**	**$29,665**	**$953,732**	**-**	**-**	**$1,855,899**
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	872,502	-	29,665	953,732	-	-	1,855,899
Total Expenditures	**$872,502**	**-**	**$29,665**	**$953,732**	**-**	**-**	**$1,855,899**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	17,732,546	-	-	-	-	-	17,732,546
Other Revenues	-	-	28,713	-	-	-	28,713
Federal Funds	-	-	-	29,672,695	-	-	29,672,695
Total Revenues	**$17,732,546**	**-**	**$28,713**	**$29,672,695**	**-**	**-**	**$47,433,954**
Services & Supplies							
Instate Travel	81,871	-	3,364	57,877	-	-	143,112
Employee Training	21,682	-	804	15,346	-	-	37,832
Office Expenses	150,269	-	5,560	105,764	-	-	261,593
Telecommunications	49,090	-	1,818	34,604	-	-	85,512
Agency Program Related S and S	447,465	-	16,660	303,345	-	-	767,470
Other Services and Supplies	13,661	-	507	9,582	-	-	23,750
Total Services & Supplies	**$764,038**	**-**	**$28,713**	**$526,518**	**-**	**-**	**$1,319,269**
Special Payments							
Dist to Other Gov Unit	4,320,528	-	-	4,320,528	-	-	8,641,056
Dist to Individuals	12,647,980	-	-	24,825,649	-	-	37,473,629
Total Special Payments	**$16,968,508**	**-**	**-**	**$29,146,177**	**-**	**-**	**$46,114,685**
Total Expenditures							
Total Expenditures	17,732,546	-	28,713	29,672,695	-	-	47,433,954
Total Expenditures	**$17,732,546**	**-**	**$28,713**	**$29,672,695**	**-**	**-**	**$47,433,954**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(5,779,016)	-	-	-	-	-	(5,779,016)
Other Revenues	-	-	(304,034)	-	-	-	(304,034)
Federal Funds	-	-	-	(77,714,731)	-	-	(77,714,731)
Total Revenues	**($5,779,016)**	**-**	**($304,034)**	**($77,714,731)**	**-**	**-**	**($83,797,781)**
Special Payments							
Dist to Individuals	(5,779,016)	-	(304,034)	(77,714,731)	-	-	(83,797,781)
Total Special Payments	**($5,779,016)**	**-**	**($304,034)**	**($77,714,731)**	**-**	**-**	**($83,797,781)**
Total Expenditures							
Total Expenditures	(5,779,016)	-	(304,034)	(77,714,731)	-	-	(83,797,781)
Total Expenditures	**($5,779,016)**	**-**	**($304,034)**	**($77,714,731)**	**-**	**-**	**($83,797,781)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	46,559,436	-	-	-	-	-	46,559,436
Other Revenues	-	-	3,240,614	-	-	-	3,240,614
Federal Funds	-	-	-	97,110,306	-	-	97,110,306
Total Revenues	**$46,559,436**	**-**	**$3,240,614**	**$97,110,306**	**-**	**-**	**$146,910,356**
Services & Supplies							
Instate Travel	99,865	-	2,580	134,841	-	-	237,286
Out of State Travel	3,184	-	335	4,292	-	-	7,811
Employee Training	34,553	-	338	32,623	-	-	67,514
Office Expenses	55,650	-	11,942	128,127	-	-	195,719
Telecommunications	44,358	-	860	54,015	-	-	99,233
Data Processing	5,160	-	3	11,865	-	-	17,028
Publicity and Publications	34,737	-	14,046	12,501	-	-	61,284
Professional Services	687,886	-	84,356	721,312	-	-	1,493,554
IT Professional Services	49,022	-	68,414	20,320	-	-	137,756
Attorney General	63,707	-	1,677	25,861	-	-	91,245
Employee Recruitment and Develop	90	-	-	331	-	-	421
Dues and Subscriptions	4,784	-	-	728	-	-	5,512
Facilities Rental and Taxes	1,275	-	2,884	1,922	-	-	6,081
Agency Program Related S and S	70,795	-	5,755	57,563	-	-	134,113
Other Services and Supplies	16,443	-	4,056	26,051	-	-	46,550
Expendable Prop 250 - 5000	16,886	-	164	14,144	-	-	31,194

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	10,960	-	-	16,539	-	-	27,499
Total Services & Supplies	**$1,199,355**	**-**	**$197,410**	**$1,263,035**	**-**	**-**	**$2,659,800**
Special Payments							
Dist to Counties	44,238	-	3,185	1,278,805	-	-	1,326,228
Dist to Other Gov Unit	4,957,923	-	863,184	5,216,930	-	-	11,038,037
Dist to Non-Gov Units	6,001	-	-	-	-	-	6,001
Dist to Individuals	39,192,056	-	2,116,667	82,695,430	-	-	124,004,153
Loans Made - Other	-	-	-	-	-	-	-
Other Special Payments	1,152,938	-	-	6,476,633	-	-	7,629,571
Spc Pmt to Long Term Care Ombud	-	-	-	27,559	-	-	27,559
Spc Pmt to Justice, Dept of	-	-	-	65,522	-	-	65,522
Spc Pmt to Police, Dept of State	6,925	-	-	15,760	-	-	22,685
Spc Pmt to Nursing, Bd of	-	-	60,168	70,632	-	-	130,800
Total Special Payments	**$45,360,081**	**-**	**$3,043,204**	**$95,847,271**	**-**	**-**	**$144,250,556**
Total Expenditures							
Total Expenditures	46,559,436	-	3,240,614	97,110,306	-	-	146,910,356
Total Expenditures	**$46,559,436**	**-**	**$3,240,614**	**$97,110,306**	**-**	**-**	**$146,910,356**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	12,887,603	-	-	-	-	-	12,887,603
Federal Funds	-	-	-	29,697,865	-	-	29,697,865
Total Revenues	**$12,887,603**	**-**	**-**	**$29,697,865**	**-**	**-**	**$42,585,468**
Special Payments							
Dist to Individuals	12,444,834	-	-	28,580,332	-	-	41,025,166
Other Special Payments	440,514	-	-	1,091,069	-	-	1,531,583
Spc Pmt to Justice, Dept of	-	-	-	21,333	-	-	21,333
Spc Pmt to Police, Dept of State	2,255	-	-	5,131	-	-	7,386
Total Special Payments	**$12,887,603**	**-**	**-**	**$29,697,865**	**-**	**-**	**$42,585,468**
Total Expenditures							
Total Expenditures	12,887,603	-	-	29,697,865	-	-	42,585,468
Total Expenditures	**$12,887,603**	**-**	**-**	**$29,697,865**	**-**	**-**	**$42,585,468**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	27,166,416	-	-	-	-	-	27,166,416
Federal Funds	-	-	-	51,964,764	-	-	51,964,764
Total Revenues	**$27,166,416**	**-**	**-**	**$51,964,764**	**-**	**-**	**$79,131,180**
Special Payments							
Dist to Individuals	27,081,148	-	-	51,628,265	-	-	78,709,413
Spc Pmt to Justice, Dept of	-	-	-	141,711	-	-	141,711
Spc Pmt to Police, Dept of State	85,268	-	-	194,788	-	-	280,056
Total Special Payments	**$27,166,416**	**-**	**-**	**$51,964,764**	**-**	**-**	**$79,131,180**
Total Expenditures							
Total Expenditures	27,166,416	-	-	51,964,764	-	-	79,131,180
Total Expenditures	**$27,166,416**	**-**	**-**	**$51,964,764**	**-**	**-**	**$79,131,180**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	86,648,346	-	-	-	-	-	86,648,346
Other Revenues	-	-	11,839,432	-	-	-	11,839,432
Federal Funds	-	-	-	87,577,300	-	-	87,577,300
Total Revenues	**$86,648,346**	**-**	**$11,839,432**	**$87,577,300**	**-**	**-**	**$186,065,078**
Personal Services							
Class/Unclass Sal. and Per Diem	12,239,160	-	-	2,261,208	-	-	14,500,368
Empl. Rel. Bd. Assessments	6,786	-	-	1,450	-	-	8,236
Public Employees' Retire Cont	2,119,857	-	-	391,637	-	-	2,511,494
Social Security Taxes	936,333	-	-	173,009	-	-	1,109,342
Worker's Comp. Assess. (WCD)	5,382	-	-	1,150	-	-	6,532
Flexible Benefits	4,473,144	-	-	955,800	-	-	5,428,944
Total Personal Services	**$19,780,662**	**-**	**-**	**$3,784,254**	**-**	**-**	**$23,564,916**
Services & Supplies							
Instate Travel	419,796	-	-	89,700	-	-	509,496
Employee Training	101,014	-	-	22,120	-	-	123,134
Office Expenses	693,718	-	-	148,200	-	-	841,918
Telecommunications	226,888	-	-	48,450	-	-	275,338
Agency Program Related S and S	3,281,353	-	-	698,897	-	-	3,980,250
Intra-agency Charges	79,610	-	-	16,950	-	-	96,560
Other Services and Supplies	63,088	-	-	13,450	-	-	76,538

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	75,582	-	-	16,150	-	-	91,732
Total Services & Supplies	**$4,941,049**	**-**	**-**	**$1,053,917**	**-**	**-**	**$5,994,966**
Special Payments							
Dist to Other Gov Unit	27,528,081	-	11,839,432	11,415,063	-	-	50,782,576
Dist to Individuals	34,398,554	-	-	71,324,066	-	-	105,722,620
Total Special Payments	**$61,926,635**	**-**	**$11,839,432**	**$82,739,129**	**-**	**-**	**$156,505,196**
Total Expenditures							
Total Expenditures	86,648,346	-	11,839,432	87,577,300	-	-	186,065,078
Total Expenditures	**$86,648,346**	**-**	**$11,839,432**	**$87,577,300**	**-**	**-**	**$186,065,078**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							142
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**142**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							142.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**142.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 050 - Fundshifts

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	55,493,354	-	-	-	-	-	55,493,354
Other Selective Taxes	-	-	5,020,908	-	-	-	5,020,908
Other Revenues	-	-	(32,034,219)	-	-	-	(32,034,219)
Federal Funds	-	-	-	(28,480,043)	-	-	(28,480,043)
Total Revenues	**$55,493,354**	**-**	**($27,013,311)**	**($28,480,043)**	**-**	**-**	**-**
Special Payments							
Dist to Individuals	55,493,354	-	(27,013,311)	(28,480,043)	-	-	-
Total Special Payments	**$55,493,354**	**-**	**($27,013,311)**	**($28,480,043)**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	55,493,354	-	(27,013,311)	(28,480,043)	-	-	-
Total Expenditures	**$55,493,354**	**-**	**($27,013,311)**	**($28,480,043)**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,031,619)	-	-	-	-	-	(2,031,619)
Other Revenues	-	-	(168,212)	-	-	-	(168,212)
Federal Funds	-	-	-	(1,566,542)	-	-	(1,566,542)
Tsfr From Nursing, Bd of	-	-	13,993	-	-	-	13,993
Total Revenues	**($2,031,619)**	**-**	**($154,219)**	**($1,566,542)**	**-**	**-**	**($3,752,380)**
Personal Services							
Class/Unclass Sal. and Per Diem	85,908	-	-	85,908	-	-	171,816
Empl. Rel. Bd. Assessments	29	-	-	29	-	-	58
Public Employees' Retire Cont	14,880	-	-	14,880	-	-	29,760
Social Security Taxes	6,573	-	-	6,573	-	-	13,146
Worker's Comp. Assess. (WCD)	23	-	-	23	-	-	46
Flexible Benefits	19,116	-	-	19,116	-	-	38,232
Total Personal Services	**$126,529**	**-**	**-**	**$126,529**	**-**	**-**	**$253,058**
Services & Supplies							
Instate Travel	1,558	-	-	1,558	-	-	3,116
Employee Training	429	-	-	428	-	-	857
Office Expenses	2,965	-	-	2,964	-	-	5,929
Telecommunications	970	-	-	969	-	-	1,939
Agency Program Related S and S	(2,164,663)	-	(154,219)	(1,699,582)	-	-	(4,018,464)
Other Services and Supplies	270	-	-	269	-	-	539

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	323	-	-	323	-	-	646
Total Services & Supplies	**($2,158,148)**	**-**	**($154,219)**	**($1,693,071)**	**-**	**-**	**($4,005,438)**
Special Payments							
Other Special Payments	-	-	46,175	4,530	-	-	50,705
Spc Pmt to Long Term Care Ombud	-	-	-	49,676	-	-	49,676
Spc Pmt to Nursing, Bd of	-	-	(46,175)	(54,206)	-	-	(100,381)
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	(2,031,619)	-	(154,219)	(1,566,542)	-	-	(3,752,380)
Total Expenditures	**($2,031,619)**	**-**	**($154,219)**	**($1,566,542)**	**-**	**-**	**($3,752,380)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 101 - ODHHS Staffing Accommodations Sched Tool

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	327,880	-	-	-	-	-	327,880
Federal Funds	-	-	-	294,662	-	-	294,662
Total Revenues	**$327,880**	**-**	**-**	**$294,662**	**-**	**-**	**$622,542**
Personal Services							
Class/Unclass Sal. and Per Diem	150,003	-	-	150,003	-	-	300,006
Empl. Rel. Bd. Assessments	75	-	-	75	-	-	150
Public Employees' Retire Cont	25,982	-	-	25,982	-	-	51,964
Social Security Taxes	11,477	-	-	11,477	-	-	22,954
Worker's Comp. Assess. (WCD)	60	-	-	60	-	-	120
Flexible Benefits	50,181	-	-	50,181	-	-	100,362
Total Personal Services	**$237,778**	**-**	**-**	**$237,778**	**-**	**-**	**$475,556**
Services & Supplies							
Instate Travel	4,092	-	-	4,089	-	-	8,181
Employee Training	1,125	-	-	1,125	-	-	2,250
Office Expenses	7,782	-	-	7,782	-	-	15,564
Telecommunications	2,547	-	-	2,544	-	-	5,091
IT Professional Services	33,200	-	-	-	-	-	33,200
Agency Program Related S and S	38,656	-	-	38,650	-	-	77,306
Intra-agency Charges	1,023	-	-	1,017	-	-	2,040
Other Services and Supplies	708	-	-	708	-	-	1,416

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 101 - ODHHS Staffing Accommodations Sched Tool

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	969	-	-	969	-	-	1,938
Total Services & Supplies	**$90,102**	**-**	**-**	**$56,884**	**-**	**-**	**$146,986**
Total Expenditures							
Total Expenditures	327,880	-	-	294,662	-	-	622,542
Total Expenditures	**$327,880**	**-**	**-**	**$294,662**	**-**	**-**	**$622,542**
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

Human Services, Dept. of
Pkg: 102 - Community Abuse Determination Project

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,549,127	-	-	-	-	-	2,549,127
Total Revenues	**$2,549,127**	**-**	**-**	**-**	**-**	**-**	**$2,549,127**
Personal Services							
Class/Unclass Sal. and Per Diem	1,352,673	-	-	-	-	-	1,352,673
Empl. Rel. Bd. Assessments	600	-	-	-	-	-	600
Public Employees' Retire Cont	234,284	-	-	-	-	-	234,284
Social Security Taxes	103,477	-	-	-	-	-	103,477
Worker's Comp. Assess. (WCD)	480	-	-	-	-	-	480
Flexible Benefits	401,436	-	-	-	-	-	401,436
Total Personal Services	**$2,092,950**	**-**	**-**	**-**	**-**	**-**	**$2,092,950**
Services & Supplies							
Instate Travel	32,724	-	-	-	-	-	32,724
Employee Training	9,120	-	-	-	-	-	9,120
Office Expenses	62,256	-	-	-	-	-	62,256
Telecommunications	20,364	-	-	-	-	-	20,364
Agency Program Related S and S	310,137	-	-	-	-	-	310,137
Intra-agency Charges	8,160	-	-	-	-	-	8,160
Other Services and Supplies	5,664	-	-	-	-	-	5,664
Expendable Prop 250 - 5000	7,752	-	-	-	-	-	7,752
Total Services & Supplies	**$456,177**	**-**	**-**	**-**	**-**	**-**	**$456,177**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 102 - Community Abuse Determination Project

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	2,549,127	-	-	-	-	-	2,549,127
Total Expenditures	**$2,549,127**	**-**	**-**	**-**	**-**	**-**	**$2,549,127**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							12
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**12**
Total FTE							
Total FTE							10.56
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**10.56**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 103 - OPI Expansion and Family Caregiver Support

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,125,392	-	-	-	-	-	5,125,392
Federal Funds	-	-	-	43,834,709	-	-	43,834,709
Total Revenues	**$5,125,392**	**-**	**-**	**$43,834,709**	**-**	**-**	**$48,960,101**
Personal Services							
Class/Unclass Sal. and Per Diem	1,303,722	-	-	1,303,722	-	-	2,607,444
Empl. Rel. Bd. Assessments	836	-	-	836	-	-	1,672
Public Employees' Retire Cont	225,805	-	-	225,805	-	-	451,610
Social Security Taxes	99,754	-	-	99,754	-	-	199,508
Worker's Comp. Assess. (WCD)	646	-	-	646	-	-	1,292
Flexible Benefits	544,806	-	-	544,806	-	-	1,089,612
Total Personal Services	**$2,175,569**	**-**	**-**	**$2,175,569**	**-**	**-**	**$4,351,138**
Services & Supplies							
Instate Travel	44,422	-	-	44,384	-	-	88,806
Employee Training	12,236	-	-	12,198	-	-	24,434
Office Expenses	84,512	-	-	84,474	-	-	168,986
Telecommunications	27,626	-	-	27,626	-	-	55,252
Agency Program Related S and S	445,677	-	-	445,525	-	-	891,202
Intra-agency Charges	12,958	-	-	12,882	-	-	25,840
Other Services and Supplies	7,676	-	-	7,676	-	-	15,352
Expendable Prop 250 - 5000	12,274	-	-	12,274	-	-	24,548
Total Services & Supplies	**$647,381**	**-**	**-**	**$647,039**	**-**	**-**	**$1,294,420**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 103 - OPI Expansion and Family Caregiver Support

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Counties	460,691	-	-	8,206,027	-	-	8,666,718
Dist to Other Gov Unit	586,081	-	-	10,439,535	-	-	11,025,616
Dist to Individuals	1,030,897	-	-	18,362,781	-	-	19,393,678
Other Special Payments	224,773	-	-	4,003,758	-	-	4,228,531
Total Special Payments	**$2,302,442**	**-**	**-**	**$41,012,101**	**-**	**-**	**$43,314,543**
Total Expenditures							
Total Expenditures	5,125,392	-	-	43,834,709	-	-	48,960,101
Total Expenditures	**$5,125,392**	**-**	**-**	**$43,834,709**	**-**	**-**	**$48,960,101**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							38
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**38**
Total FTE							
Total FTE							28.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**28.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 104 - Improv Health by Reduc Social Isolation

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,879,587	-	-	-	-	-	2,879,587
Federal Funds	-	-	-	5,533,080	-	-	5,533,080
Total Revenues	**$2,879,587**	**-**	**-**	**$5,533,080**	**-**	**-**	**$8,412,667**
Personal Services							
Class/Unclass Sal. and Per Diem	114,402	-	-	114,402	-	-	228,804
Empl. Rel. Bd. Assessments	56	-	-	56	-	-	112
Public Employees' Retire Cont	19,815	-	-	19,815	-	-	39,630
Social Security Taxes	8,752	-	-	8,752	-	-	17,504
Worker's Comp. Assess. (WCD)	44	-	-	44	-	-	88
Flexible Benefits	36,639	-	-	36,639	-	-	73,278
Total Personal Services	**$179,708**	**-**	**-**	**$179,708**	**-**	**-**	**$359,416**
Services & Supplies							
Instate Travel	2,986	-	-	2,986	-	-	5,972
Employee Training	822	-	-	821	-	-	1,643
Office Expenses	5,683	-	-	5,681	-	-	11,364
Telecommunications	1,859	-	-	1,857	-	-	3,716
Food and Kitchen Supplies	27,279	-	-	27,272	-	-	54,551
Medical Services and Supplies	682	-	-	678	-	-	1,360
Other Services and Supplies	517	-	-	516	-	-	1,033
Expendable Prop 250 - 5000	646	-	-	646	-	-	1,292
Total Services & Supplies	**$40,474**	**-**	**-**	**$40,457**	**-**	**-**	**$80,931**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 104 - Improv Health by Reduc Social Isolation

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Individuals	2,659,405	-	-	5,312,915	-	-	7,972,320
Total Special Payments	**$2,659,405**	**-**	**-**	**$5,312,915**	**-**	**-**	**$7,972,320**
Total Expenditures							
Total Expenditures	2,879,587	-	-	5,533,080	-	-	8,412,667
Total Expenditures	**$2,879,587**	**-**	**-**	**$5,533,080**	**-**	**-**	**$8,412,667**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.92
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.92**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 207 - Provider Time Capture M&O

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,561,753	-	-	-	-	-	2,561,753
Federal Funds	-	-	-	1,747,642	-	-	1,747,642
Total Revenues	**$2,561,753**	**-**	**-**	**$1,747,642**	**-**	**-**	**$4,309,395**
Personal Services							
Class/Unclass Sal. and Per Diem	374,280	-	-	374,280	-	-	748,560
Empl. Rel. Bd. Assessments	203	-	-	203	-	-	406
Public Employees' Retire Cont	64,825	-	-	64,825	-	-	129,650
Social Security Taxes	28,633	-	-	28,633	-	-	57,266
Worker's Comp. Assess. (WCD)	161	-	-	161	-	-	322
Flexible Benefits	133,812	-	-	133,812	-	-	267,624
Total Personal Services	**$601,914**	**-**	**-**	**$601,914**	**-**	**-**	**$1,203,828**
Services & Supplies							
Instate Travel	10,906	-	-	10,906	-	-	21,812
Employee Training	3,003	-	-	2,996	-	-	5,999
Office Expenses	20,755	-	-	20,748	-	-	41,503
Telecommunications	6,790	-	-	6,783	-	-	13,573
IT Professional Services	1,814,048	-	-	1,000,000	-	-	2,814,048
Agency Program Related S and S	97,799	-	-	97,778	-	-	195,577
Intra-agency Charges	2,387	-	-	2,373	-	-	4,760
Other Services and Supplies	1,890	-	-	1,883	-	-	3,773

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 207 - Provider Time Capture M&O

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	2,261	-	-	2,261	-	-	4,522
Total Services & Supplies	**$1,959,839**	**-**	**-**	**$1,145,728**	**-**	**-**	**$3,105,567**
Total Expenditures							
Total Expenditures	2,561,753	-	-	1,747,642	-	-	4,309,395
Total Expenditures	**$2,561,753**	**-**	**-**	**$1,747,642**	**-**	**-**	**$4,309,395**
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**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019262	1375972		OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,776	125,616	1	1.00
1019263	1375973		OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,776	125,616	1	1.00
1019264	1375992		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019265	1375994		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019266	1375995		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019267	1375997		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019268	1375999		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019269	1376011		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019270	1376012		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019271	1376013		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019272	1376014		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019273	1376015		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019274	1376031		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019275	1376032		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019276	1376033		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019277	1376034		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019278	1376035		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019279	1376051		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019280	1376052		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019281	1376053		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019282	1376054		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019283	1376055		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019284	1376071		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019285	1376072		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019286	1376073		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019287	1376074		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019288	1376075		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019289	1376091		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019290	1376092		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019291	1376093		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019292	1376094		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019293	1376095		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019294	1376111		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	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
1019295	1376112		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019296	1376113		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019297	1376114		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019298	1376115		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019299	1376151		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019300	1376152		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019301	1376153		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019302	1376154		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019303	1376155		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019304	1376171		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019305	1376191		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019306	1376192		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019307	1376193		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019308	1376194		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019309	1376195		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019310	1376211		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019311	1376212		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019312	1376213		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019313	1376214		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019314	1376215		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019315	1376216		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019316	1376251		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019317	1376271		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019318	1376272		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019319	1376273		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019320	1376274		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019321	1376275		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019322	1376291		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019323	1376292		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019324	1376293		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019325	1376294		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019326	1376295		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019327	1376296		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	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
1019328	1376311		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019329	1376312		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019330	1376313		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019331	1376314		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019332	1376315		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019333	1376316		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019334	1376331		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019335	1376332		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019336	1376333		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019337	1376334		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019338	1376335		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019339	1376336		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019340	1376371		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019341	1376372		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019342	1376373		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019343	1376374		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019344	1376375		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019345	1376376		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019346	1376391		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019347	1376392		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019348	1376393		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019349	1376394		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019350	1376395		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019351	1376396		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019352	1376417		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019353	1376419		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019354	1376421		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019355	1376423		OAH C6616 A P	ADULT PROTECTIVE SERVICE SPE	25	PF	24	2	4,519	108,456	65,418	173,874	1	1.00
1019356	1376425		OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,776	125,616	1	1.00
1019357	1376427		OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,776	125,616	1	1.00
1019358	1376431		OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,776	125,616	1	1.00
1019359	1376432		OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,776	125,616	1	1.00
1019360	1376433		OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,776	125,616	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
1019361	1376434		OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,776	125,616	1	1.00
1019362	1376435		MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	2	5,394	129,456	70,662	200,118	1	1.00
1019363	1376436		MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	2	5,394	129,456	70,662	200,118	1	1.00
1019364	1376437		MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	2	5,394	129,456	70,662	200,118	1	1.00
1019365	1376451		MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	2	5,394	129,456	70,662	200,118	1	1.00
1019366	1376452		MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	2	5,394	129,456	70,662	200,118	1	1.00
1019367	1376453		MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	2	5,394	129,456	70,662	200,118	1	1.00
1019368	1376454		MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	2	5,394	129,456	70,662	200,118	1	1.00
1019369	1376455		MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	2	5,394	129,456	70,662	200,118	1	1.00
1019370	1376456		MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	2	5,394	129,456	70,662	200,118	1	1.00
1019371	1376457		MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	2	5,394	129,456	70,662	200,118	1	1.00
1019372	1376490		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	2	5,140	123,360	69,140	192,500	1	1.00
1019373	1376491		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	2	5,140	123,360	69,140	192,500	1	1.00
1019374	1376492		OAH C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	2	5,460	131,040	71,058	202,098	1	1.00
1019375	1376493		OAH C2512 A P	ELECTRONIC PUB DESIGN SPEC 3	24	PF	24	2	4,310	103,440	64,166	167,606	1	1.00
1019416	1384311		MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	2	5,394	129,456	70,662	200,118	1	1.00
1019417	1384312		MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	2	5,394	129,456	70,662	200,118	1	1.00
1019418	1384313		OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,776	125,616	1	1.00
1019419	1384314		OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,776	125,616	1	1.00
1019420	1384315		OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,776	125,616	1	1.00
1019421	1384316		OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,776	125,616	1	1.00
1019422	1384317		OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,776	125,616	1	1.00
1019423	1384331		OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,776	125,616	1	1.00
1019424	1384332		OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,776	125,616	1	1.00
1019425	1384333		OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,776	125,616	1	1.00
1019426	1384334		OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,776	125,616	1	1.00
1019427	1384335		OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,776	125,616	1	1.00
1019428	1384336		OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,776	125,616	1	1.00
1019429	1384337		OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,776	125,616	1	1.00
1019430	1384353		OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,776	125,616	1	1.00
1019431	1384354		OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,776	125,616	1	1.00
1019432	1384355		OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,776	125,616	1	1.00
1019433	1384356		OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,776	125,616	1	1.00

2021-23 Biennium **Cross Reference Number: 10000-060-08-00-00000**

Current Service Level **Package Number: 40**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019434	1384357		OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,776	125,616	1	1.00
1019435	1384358		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,916	141,332	1	1.00
1019436	1384359		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,916	141,332	1	1.00
1019437	1384360		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,916	141,332	1	1.00
1019438	1384361		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,916	141,332	1	1.00
1019439	1384362		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,916	141,332	1	1.00
1019440	1384363		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,916	141,332	1	1.00
1019441	1384364		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,916	141,332	1	1.00
1019442	1384365		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,916	141,332	1	1.00
1019443	1384366		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	2	3,434	82,416	58,916	141,332	1	1.00
				General Funds						**12,239,160**	**7,541,502**	**19,780,662**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**2,261,208**	**1,523,046**	**3,784,254**		
				Total Funds						**14,500,368**	**9,064,548**	**23,564,916**	**142**	**142.00**

2021-23 Biennium **Cross Reference Number: 10000-060-08-00-00000**

Current Service Level **Package Number: 60**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1015300	1299330	37618	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	8	6,607	-158,568	-77,930	-236,498	-1	-1.00
1016353	1308250	15388	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PP	24	10	8,393	0	0	0	0	0.00
1016354	1308260	3062	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PP	24	2	3,586	0	0	0	0	0.00
1018573	1360230	107383	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	2	6,883	165,192	79,586	244,778	1	1.00
1018574	1360240	107382	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	2	6,883	165,192	79,586	244,778	1	1.00
				General Funds						**85,908**	**40,621**	**126,529**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**85,908**	**40,621**	**126,529**		
				Total Funds						**171,816**	**81,242**	**253,058**	**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
1020169	1391631		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	2	4,974	104,454	59,628	164,082	1	0.88
1020170	1391651		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	2	3,586	75,306	52,350	127,656	1	0.88
1020171	1391671		OAH C1118 A P	RESEARCH ANALYST 4	30	PF	21	2	5,726	120,246	63,572	183,818	1	0.88
				General Funds						**150,003**	**87,775**	**237,778**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**150,003**	**87,775**	**237,778**		
				Total Funds						**300,006**	**175,550**	**475,556**	**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
1020172	1391672		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	6,247	131,187	66,301	197,488	1	0.88
1020173	1391691		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	6,247	131,187	66,301	197,488	1	0.88
1020174	1391692		MMN X0861 A P	PROGRAM ANALYST 2	27	PF	21	2	5,394	113,274	61,827	175,101	1	0.88
1020175	1391693		MMN X0861 A P	PROGRAM ANALYST 2	27	PF	21	2	5,394	113,274	61,827	175,101	1	0.88
1020176	1391694		MMN X0861 A P	PROGRAM ANALYST 2	27	PF	21	2	5,394	113,274	61,827	175,101	1	0.88
1020177	1391711		MMN X0861 A P	PROGRAM ANALYST 2	27	PF	21	2	5,394	113,274	61,827	175,101	1	0.88
1020178	1391731		MMN X0861 A P	PROGRAM ANALYST 2	27	PF	21	2	5,394	113,274	61,827	175,101	1	0.88
1020179	1391732		MMN X0861 A P	PROGRAM ANALYST 2	27	PF	21	2	5,394	113,274	61,827	175,101	1	0.88
1020180	1391751		MMN X0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	2	3,849	80,829	53,726	134,555	1	0.88
1020181	1391752		MMN X0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	2	3,849	80,829	53,726	134,555	1	0.88
1020182	1391753		OAH C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	21	2	4,974	104,454	59,625	164,079	1	0.88
1020183	1391771		MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	21	2	6,883	144,543	69,636	214,179	1	0.88
				General Funds						**1,352,673**	**740,277**	**2,092,950**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**1,352,673**	**740,277**	**2,092,950**	**12**	**10.56**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020184	1391791		OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	18	2	3,751	67,518	45,612	113,130	1	0.75
1020185	1391792		OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	18	2	3,751	67,518	45,612	113,130	1	0.75
1020186	1391812		OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	18	2	3,751	67,518	45,612	113,130	1	0.75
1020187	1391813		OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	18	2	3,751	67,518	45,612	113,130	1	0.75
1020188	1391814		OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	18	2	3,751	67,518	45,612	113,130	1	0.75
1020189	1391831		OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	18	2	3,751	67,518	45,612	113,130	1	0.75
1020190	1391851		OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	18	2	3,751	67,518	45,612	113,130	1	0.75
1020191	1391871		OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	18	2	3,751	67,518	45,612	113,130	1	0.75
1020192	1391872		OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	18	2	3,751	67,518	45,612	113,130	1	0.75
1020193	1391891		OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	18	2	3,751	67,518	45,612	113,130	1	0.75
1020194	1391911		OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	18	2	3,751	67,518	45,612	113,130	1	0.75
1020195	1391912		OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	18	2	3,751	67,518	45,612	113,130	1	0.75
1020196	1391931		OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	18	2	3,751	67,518	45,612	113,130	1	0.75
1020197	1391932		OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	18	2	3,751	67,518	45,612	113,130	1	0.75
1020198	1391933		OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	18	2	3,751	67,518	45,612	113,130	1	0.75
1020199	1391934		OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	18	2	3,751	67,518	45,612	113,130	1	0.75
1020200	1391935		OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	18	2	3,751	67,518	45,612	113,130	1	0.75
1020201	1391936		OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	18	2	3,751	67,518	45,612	113,130	1	0.75
1020202	1391937		OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	18	2	3,751	67,518	45,612	113,130	1	0.75
1020203	1391951		OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	18	2	3,751	67,518	45,612	113,130	1	0.75
1020204	1391952		OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	18	2	3,751	67,518	45,612	113,130	1	0.75
1020205	1391953		OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	18	2	3,751	67,518	45,612	113,130	1	0.75
1020206	1391954		OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	18	2	3,751	67,518	45,612	113,130	1	0.75
1020207	1391971		OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	18	2	3,751	67,518	45,612	113,130	1	0.75
1020208	1391972		OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	18	2	3,751	67,518	45,612	113,130	1	0.75
1020209	1391973		OAH C6630 A P	HUMAN SERVICES CASE MANAGE	21	PF	18	2	3,751	67,518	45,612	113,130	1	0.75
1020210	1391974		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	18	2	3,434	61,812	44,188	106,000	1	0.75
1020211	1391975		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	18	2	3,434	61,812	44,188	106,000	1	0.75
1020212	1391976		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	18	2	3,434	61,812	44,188	106,000	1	0.75
1020213	1391977		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	18	2	3,434	61,812	44,188	106,000	1	0.75
1020214	1391978		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	18	2	3,434	61,812	44,188	106,000	1	0.75
1020215	1391991		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	18	2	3,434	61,812	44,188	106,000	1	0.75
1020216	1391992		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	18	2	3,434	61,812	44,188	106,000	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
1020217	1391993		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	18	2	3,434	61,812	44,188	106,000	1	0.75
1020218	1391994		OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	18	2	3,434	61,812	44,188	106,000	1	0.75
1020219	1392011		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	5,726	103,068	54,490	157,558	1	0.75
1020220	1392012		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	2	5,726	103,068	54,490	157,558	1	0.75
1020221	1392031		OAH C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	18	2	4,974	89,532	51,110	140,642	1	0.75
				General Funds						**1,303,722**	**871,847**	**2,175,569**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**1,303,722**	**871,847**	**2,175,569**		
				Total Funds						**2,607,444**	**1,743,694**	**4,351,138**	**38**	**28.50**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020222	1392051		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	68,144	187,520	1	1.00
1020223	1392052		OAH C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	22	2	4,974	109,428	62,468	171,896	1	0.92
				General Funds						**114,402**	**65,306**	**179,708**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**114,402**	**65,306**	**179,708**		
				Total Funds						**228,804**	**130,612**	**359,416**	**2**	**1.92**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020224	1392071		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	5,726	137,424	72,652	210,076	1	1.00
1020225	1392091		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	2	4,974	119,376	68,144	187,520	1	1.00
1020226	1392092		OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	2	4,122	98,928	63,038	161,966	1	1.00
1020227	1392111		OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	2	4,122	98,928	63,038	161,966	1	1.00
1020228	1392112		OAH C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	24	2	4,974	119,376	68,144	187,520	1	1.00
1020229	1392113		OAH C1338 A P	TRAINING & DEVELOPMENT SPEC	23	PF	24	2	4,122	98,928	63,038	161,966	1	1.00
1020230	1392114		OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	2	3,150	75,600	57,214	132,814	1	1.00
				General Funds						**374,280**	**227,634**	**601,914**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**374,280**	**227,634**	**601,914**		
				Total Funds						**748,560**	**455,268**	**1,203,828**	**7**	**7.00**

Department of Human Services
Intellectual and Developmental Disabilities Services Program

Mission

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

Vision

People and families access quality supports that are simple to use and responsive to their strengths, needs and choices, while they live and thrive as valued members of their community.

Program

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

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

ODDS worked with a diverse group of stakeholders representing all areas of the I/DD service delivery system to develop a strategic plan that will guide its work for the next biennium and beyond. The Mission, Vision and Goals included here reflect that effort and the plan.

The strategic planning process resulted in a firm understanding that the person, their family and the goals they want to achieve remain at the core of our system. This process also committed the agency to develop a Service Equity Plan, to reach out to underserved populations and to remove barriers to access, providing services by staff with the appropriate cultural and linguistic capacities.

ODDS seek to achieve the following strategic goals**:**

- Create a system that is sustainable, easy to use, with effective communication and equitable access.
- Honor and support people to make their own choices about who they want to be and what they want to do in their life.
- Support equal opportunity for living options and meaningful employment in an integrated community setting.
- Provide families the amount and type of supports they need to raise their children at home, or when necessary, in another family home within their community.
- Support health and safety while people live rich, full lives.

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

Community First Choice Option Services
The I/DD service system is composed of three basic components: program design, program delivery and program services primarily offered through the Affordable Care Act's Community First Choice Option (CFCO).

Under CFCO, eligible persons must receive a functional needs assessment that informs the planning process. They also participate in a person-centered planning process that focuses on the person's strengths, community engagement, personal goals and outcomes. That planning process results in an annual plan, the Individual Support Plan (ISP), that documents the services the person will access in order to meet their goals. Together, the functional needs assessment and the ISP inform the amount and/or rate for services that are available to the person.

Program Services

I/DD offers a broad array of services to optimize choice and offers an array of cost-effective supports based on functional need.

Attendant Care

Attendant care provides support for people to perform activities of daily living and instrumental activities of daily living (ADL/IADL). With CFCO, this is the primary service available to people with I/DD. Attendant care services are generally categorized based on the setting where the person lives.

Services that now fall under attendant care include:

- In-home supports for children and adults
- Children's intensive in-home services
- 24-hour services:
  - Group home for children and adults
  - Adult and child foster care
  - Supported living (adults only)
- Day supports
- Stabilization and Crisis Unit (SACU)

In-home supports for children and adults

These services are designed to provide ADL/IADL supports in the home or in the community. Children who receive these supports live with family, and adults live either with family or in their own home. In-home services are provided to a majority of individuals served by the I/DD program.

When families are supported to provide the core care that also meets linguistic and cultural standards of service, even people with the most significant needs have active and engaged lives in their community. Without in-home services, many individuals would require much more expensive out-of-home services such as group or foster homes.

Persons who live in their own home or with their family can access other services that may be needed to successfully support these individuals in their own home. These services may include increased attendant care, professional behavior services, assistive technology or environmental modification.

For both children and adults, in-home services are provided by Personal Support

Workers (PSWs) or certified provider agency Direct Support Professionals (DSPs).

Personal Support Workers are directly hired by the person or their employer representative. Direct Support Professionals are employees of private organizations that contract with the state to provide services.

Children's Intensive In-Home Services (CIIS)

These services consist of three model waiver programs that provide intensive supports to children living in the family home. One of these programs is for children with intensive behavioral issues who, without supports, would require specialized out-of-home services. The second program is for children with medical conditions who, without supports, would require nursing home services. The third program is for children with intense medical needs. These children are dependent on life support technology such as ventilators that, without these in-home services, would require a hospital setting. With the implementation of the Community First Choice Option, children who do not have the intensive needs described above can access in-home support services through their local Community Developmental Disabilities Programs (CDDP) upon completion of a needs assessment and an Individualized Support Plan (ISP).

24-Hour Services

24-Hour services are for children and adults who can no longer remain at home or adults who choose to receive services in a 24-hour setting and include group homes, foster homes and supported living services. Under CFCO, these services are also categorized as attendant care. These services are primarily provided in settings outside the family home, with exception of Supported Living.

These important services provide an alternative to institutional care. Community-based care, as opposed to institutional care, remains a less restrictive and more cost-effective program. In this setting, diverse recruitment and the ability to provide linguistically and culturally appropriate services are fundamental to removing barriers to service access. Group home and supported living services are provided by private organizations that contract with the state. Adult foster care providers are represented by the Service Employees International Union (SEIU). Child foster care providers are private providers licensed through either Child Welfare or the local Developmental Disabilities office.

People usually receive 24-hour services when they are unable to stay at home on

their own or with their family. This may be due to a person's needs or the caregiver's ability to continue providing services.

Children with disabilities enter 24-hour comprehensive services as a voluntary placement because the intensive needs of the child cannot be met in the family home or may be involuntary through child welfare action. Child Welfare programs maintain responsibility for the court relationship, but I/DD provides the specific disability-related care.

Day Services

Day services are available for people who are over 18 and out of school. Many adults receiving 24-hour services also receive day services. These services are available for up to 25 hours a week for out-of-home activities, including employment-related activities. Adults receiving in-home supports are also able to receive day services as part of their attendant care. Day support activities that fall under the category of attendant care are provided through CFCO and provide supports promoting integration, independence and participation in the person's community.

Transportation

Non-medical transportation is also provided to help persons with I/DD in in-home and 24-hour services when public transportation is not available, or not feasible, to help them participate in employment or other services.

Stabilization and Crisis Unit (SACU)

SACU is a 24-hour service provided under the CFCO. SACU provides a safety net for Oregon's most vulnerable, intensive, medically and behaviorally challenged people with I/DD. SACU provides services when no other community-based option is available for a person. This includes persons with I/DD coming out of the Oregon State Hospital, corrections systems, and from crisis situations where counties and private providers cannot meet the needs of the person to ensure health and safety. SACU focuses on supporting people in community-based settings and enabling them to return to less intensive service levels as quickly as possible.

SACU provides 24-hour residential and day supports to people with I/DD from across the state who have significant medical or behavioral needs. The services are provided in licensed five-bed group homes.

SACU started in 1987 when Oregon began moving all persons with developmental disabilities living at the state institution (Fairview Training Center and Eastern Oregon Training Center) to private providers. There were a small number of people with complex medical or behavioral needs who could not yet be supported by private providers.

From the first homes that were opened by SACU to today, the profile of the people served has changed. As private agencies increase their skills to meet challenging needs and agree to provide services, the person who needs a safety net has changed. In the past, the numbers of people with intensive behaviors often had a diagnosis of autism. Today, intensive behaviors are more related to co-occurring mental health diagnosis and/or personality disorders.

Ancillary Services

In addition, people with I/DD served through I/DD are able to access vital ancillary services. Examples of these services include:

- Professional Behavioral Services
- Assistive devices
- Assistive technology
- Long-term care community nursing
- Environmental modifications
- Specialized nursing

Employment First Policy

This policy states that employment in fully integrated work settings will be the first and priority option explored in service planning for all working-age adults and students preparing to transition to the world of work. This policy is based on the general philosophy that persons with developmental disabilities have the ability, with the right supports, to be productive and contributing members of their communities through work. This philosophy also recognizes intrinsic and financial benefits of paid work to the persons with disabilities and their families.

To support the policy and philosophy of fully integrated work settings, since July 1, 2015 the department no longer funds services for new people to enter sheltered workshops. Employment services are also provided consistent with the provisions and expectations of Executive Order 15–01, “Providing Employment Services to

Individuals with Intellectual and Developmental Disabilities," reissued in January 2015.

Employment Services

These services have been strengthened and improved as part of the important Employment First initiative. I/DD has restructured employment services to encourage integrated, competitively paid employment for people with I/DD. Employment services are no longer bundled with attendant care services; they have been broken out into discrete services to support people as they learn about, find and maintain employment. Employment services are not offered through the CFCO; they remain available through the Medicaid waiver.

Employment services include:

- Employment path
- Job discovery
- Job development
- Job coaching
- Small group supported employment

Family Support Services

These services are available to any family with a child with I/DD and under the age of 18 that is not eligible for Medicaid. The program offers minimal support services with the most common request being for respite care.

All children in this program have case managers through their county CDDP and state-funded services are allocated based on need. Most children are also in school programs and the case manager coordinates between school and home. Family support services can be more cost effective by allowing the family to support the child with a small amount of funding, without accessing Medicaid.

Family-to-Family Networks

These family-driven networks provide training, information, referral and general support with families providing support among one another. Just having another family to connect with or problem solve with is often what it takes to be supported in the family home.

Program Design and Delivery

Staff and services support the administration of I/DD programs through a central

office providing strategic planning, program funding, policy development, general oversight and technical support to community services and support and leadership for various advisory councils.

The structure for service delivery and design includes a central program administration office within DHS and contracted services with community Developmental Disabilities Programs (CDDP) and Brokerages.

Contracted CDDPs, usually operated by county government, are responsible for eligibility determination and redeterminations, protective service investigations and foster care licensing and reviews. After eligibility is established through the CDDP, adults who live in in-home settings can choose to be served by the CDDP or a Brokerage.

Brokerages provide case management services, including assessment and service planning for adults in-home.

Case Management
These services are provided through certified entities called Brokerages or through Community Developmental Disabilities Programs (CDDPs). CDDPs support children and adults while Brokerages support adults in in-home settings.

A functional needs assessment is administered to determine the person's level of need and the amount or rate of services that will be available. The Services Coordinator (SC) or Personal Agent (PA) then works with the person, family and others important in the person's life to complete an Individual Support Plan (ISP) and a career development plan (CDP). They then work with the person to identify necessary supports required to meet the needs identified through the assessment and the goals identified in the ISP/CDP. SCs and PAs provide referrals to providers and other resources necessary to meet the person's needs. SCs and PAs continuously monitor the individual's ISP implementation, person's satisfaction with services and supports, and the plan and services in place, to ensure the person's health and safety.

Quality Improvement

In 2017, the I/DD program created a Quality Improvement unit. This unit is responsible for coordinating quality assurance and quality improvement activities for I/DD services. This includes performing regular quality reviews of Brokerages and Community Developmental Disabilities Programs; overseeing Licensing activities; coordinating with Abuse Investigator Specialists (AIS) and the Office

of Training, Investigations and Safety (OTIS); establishing quality metrics for I/DD; collecting and analyzing data to measure overall system performance and to inform policy decisions.

Brokerages and Community Developmental Disabilities Programs (CDDP) field reviews

The I/DD Quality Assurance unit conducts field reviews on a two-year cycle in each CDDP and Brokerage. The reviews are focused on ensuring Centers for Medicare and Medicaid Services (CMS) Assurances are met through performance measures approved by CMS. The reviews assist I/DD in identifying program-specific strengths and areas requiring improvement allowing for focused training and technical assistance. The reviews assist with identifying individual issues needing to be corrected as well as allow for analyzing common trends across the state that may suggest a need for system changes, improvements, best practices and training.

I/DD Licensing Unit

The Intellectual/Developmental Disabilities (I/DD) Licensing Unit oversees a statewide program responsible for licensing and the quality of care in programs serving persons with I/DD, including the licensing of adult foster homes and 24-hour residential facilities. It oversees, and is responsible for, the Medicaid-agency certification of agencies and the endorsement of 24-hour residential programs, supported living programs, and employment programs. It also certifies Support Service Brokerages and Child Foster Homes throughout the state. Through licensing and certification, the I/DD licensing team ensures that providers of services comply with requirements for federal and state reimbursement. The I/DD Licensing team conducts complaint investigations and determines necessary corrective action up to and including civil penalties or revocation of a license or certificate.

History — Future Trends

Oregon is recognized nationally as an innovative leader in developing community-based services for persons with I/DD. Oregon is one of the few states that have no state or privately operated institutional level services specifically for people with developmental disabilities. In fact, the majority of persons with developmental disabilities in Oregon are served in their own home or their family's home.

The work of ODDS and its partners and stakeholders aims to achieve a self-

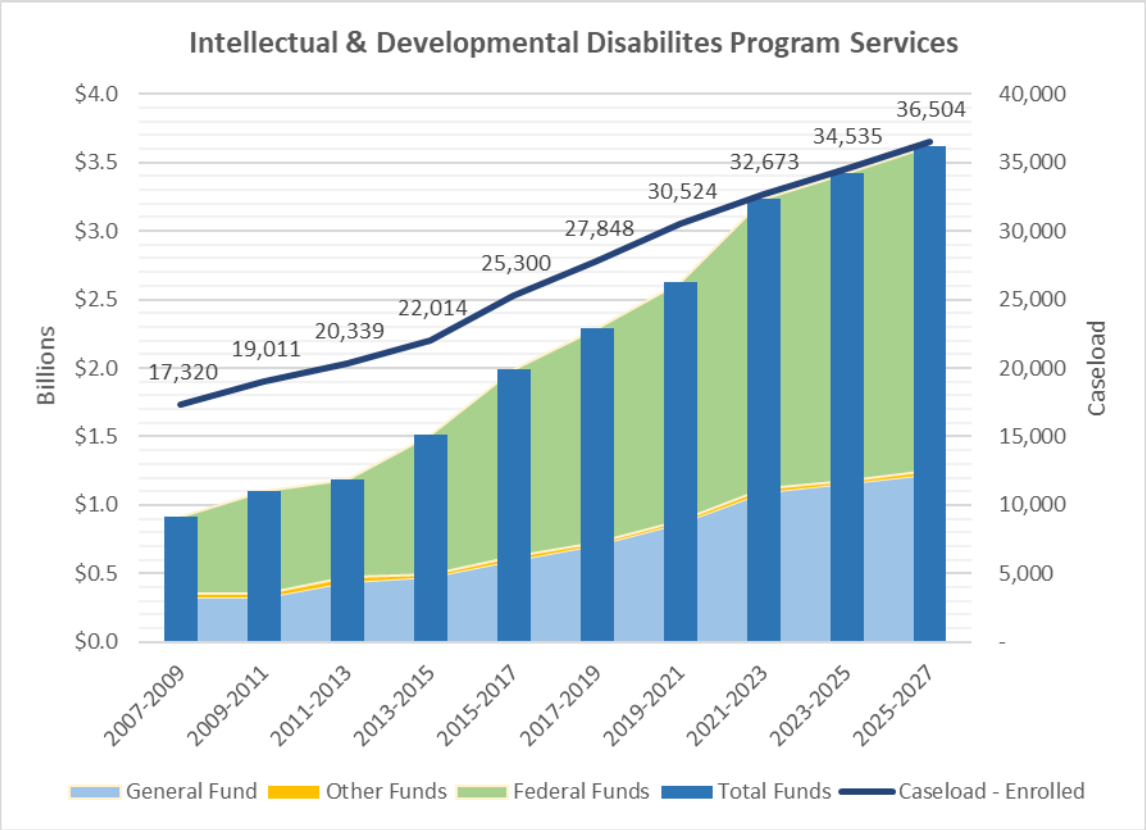
directed, family-involved, individually focused, culturally appropriate and sustainable approach to service. People with I/DD and their families report a high level of satisfaction through increased control over services, the ability to more fully integrate in their home communities, and through the benefits of home and community life.

Nationally, and in Oregon, the number of people with intellectual and developmental disability-related needs is growing. There also is an increase in the number of people who need services that have co-occurring mental health needs or are coming from the corrections system. To reach underserved or underrepresented communities, more consistent and deliberate efforts are needed to build a diverse workforce capable of delivering linguistically and culturally agile services. However, to further advance the inclusion of people with I/DD in their communities of choice, and to serve the increasing number of people with I/DD accessing services, efforts to ensure the long-term sustainability of the system must continue.

Department of Human Services: Program Services

Primary Long-Term Focus Area: Safer and Healthier Communities
Secondary Long-Term Focus Area:
Program Contact: Lilia Teninty

Program Services – Caseload and Funding



Note: Effective 2013-2015, K Plan increased enrollment as well as lifted spending caps.

Program Overview

Oregon home- and community-based services for people with intellectual and developmental disabilities are provided under several Medicaid authorities including Community First Choice Option (CFCO), also known as K Plan; and five 1915(c) waiver programs. ODDS also operates a small Family Support program funded by state general funds providing limited flexible supports for individuals and families.

Currently, ODDS home- and community-based services support more than 30,000 adults and children with intellectual and developmental disabilities to live their lives in their communities. About 13,000 of them receive services in their own of family homes.

Program Funding Request

I/DD Program Services	GF	OF	FF	TF
19-21 LAB	$ 857,933,459	$ 19,954,739	$ 1,716,506,428	$ 2,594,394,626
21-23 ARB	$ 1,096,301,863	$ 20,997,832	$ 2,121,267,691	$ 3,238,567,386
Difference	$ 238,368,404	$ 1,043,093	$ 404,761,263	$ 644,172,760
Percent change	22%	5%	19%	20%

Program Description

Oregon home- and community-based services for people with intellectual and developmental disabilities are provided under several Medicaid authorities including Community First Choice Option (CFCO), also known as K Plan; and five 1915(c) waiver programs. Supports provided under K Plan are services such as attendant services that support individuals in accomplishing activities of daily living and instrumental activities of daily living (ADL/IADL), relief care, behavioral support services, transportation, environmental modifications, and assistive technology and devices.

The Adult and Children Waivers provide services such as case management, employment services, and other ancillary services (direct nursing services, specialized medical supplies, environmental safety and vehicle modifications, and family training). Services through the Children's Waiver are provided to children in all settings, including family homes, group homes, and foster care through Community Developmental Disabilities Programs (CDDPs). Services through the Adult Waiver are provided to adults, age 18 and older. Adults receiving service through CDDPs may reside in all settings including their own homes, family homes, supportive living, group homes, and foster care. Adults served through Support Services Brokerages receive services in their own or family home. Individuals receiving services through either waiver can access all K Plan services. Under CFCO, an individual can elect to live in any setting of their choice, but it may impact whether they receive case management support through CDDP or Brokerage.

Of the more than 30,000 individuals enrolled in services (May 2020 Variance Report), 3,078 live in 24-hour group homes, 3,438 in foster homes, 733 in supported living. 12,945 individuals, who receive I/DD services in addition to case management, reside in their own or family homes. 7,583 of the adults served at home receive case management support through Support Services Brokerages; 13,002 adults living in all settings receive case management through the CDDP system. In-home support services average approximately $2,195 per month per individual while out-of-home services average approximately $6,727 per month.

For both children and adults, the direct care services are provided through Personal Support Workers (PSWs), provider agencies, behavior consultants, and respite providers. Personal Support Workers were provided collective bargaining rights in 2010 through HB 3618.

Employment services

ODDS currently offers supported employment services, such as job development, job coaching, supported small-group employment, discovery, and Employment Path. Discovery and Employment Path help individuals explore and learn skills to help them gain competitive integrated employment. These services are currently provided though the all five waivers.

People who are employed in the community have the highest level of integration and have stronger social networks. The more people with developmental disabilities can achieve paid employment, the less dependence there is on public resources and the greater the state's flexibility in designing future services that respond to the need of this population.

Oregon has been very successful in developing community-based care to move away from institutions as a model of care. Individuals with developmental disabilities fully engaging with their communities brings positive outcomes while being fiscally beneficial. Based on federal requirements, community employment services will be the only employment services to receive federal funding as of September 1, 2020.

Model Waivers

ODDS administers three Model Waivers through the Children's Intensive In-Home Services (CIIS) unit: Medically Involved Children's Waiver, Medically Fragile Model Waiver, and Behavioral Model Waiver for children. Currently, these waivers serve about 388 kids. Children receiving service through Model Waivers are also able to access K Plan services. These services are substantially the same as individuals served through the Comprehensive and Support Services Waivers, including attendant services, relief care, behavioral support services, environmental modifications, and assistive technology and devices.

Family Support Program

Limited supports for children are offered by ODDS through the Family Support Program and are available to any family of a child under age 18 who is not receiving K plan or waiver services. The program is funded by general fund and offers flexible supports with the most common request being for attendant care and respite services. On average, during 2019-21 biennium, the program served 105 families per month at an average monthly cost of about $223 All children in these programs have case managers through their county Community Developmental Disabilities Program (CDDP).

Family-to-Family Networks

ODDS also provide $1.33 million in funding to the Oregon Consortium of Family Networks (OCFN) with support and technical assistance through the Oregon Council on Developmental Disabilities (OCDD). OCFN collaborates with community partners and others to help families have an empowered vision of a full life for themselves and their children. They facilitate opportunities for families to support each other in accessing the information they need, navigating the many systems they encounter, and helping local community resources increase capacity to include and welcome families experiencing disability. OCFN believes that supporting families in this way will improve their quality of life and support greater sustainability of the formal support system over the long term.

Program Justification and Link to Focus Areas

ODDS service and supports for people with intellectual and developmental disabilities link to the Safer, Healthier Communities area through its focus on individuals with intellectual/developmental disabilities (I/DD) to ensure they are healthy and have the best possible quality of life in their communities among

families and friends and are working or attending school to achieve their greatest potential. Additionally, ODDS continuously works to ensure that services are provided in a linguistically and culturally competent manner.

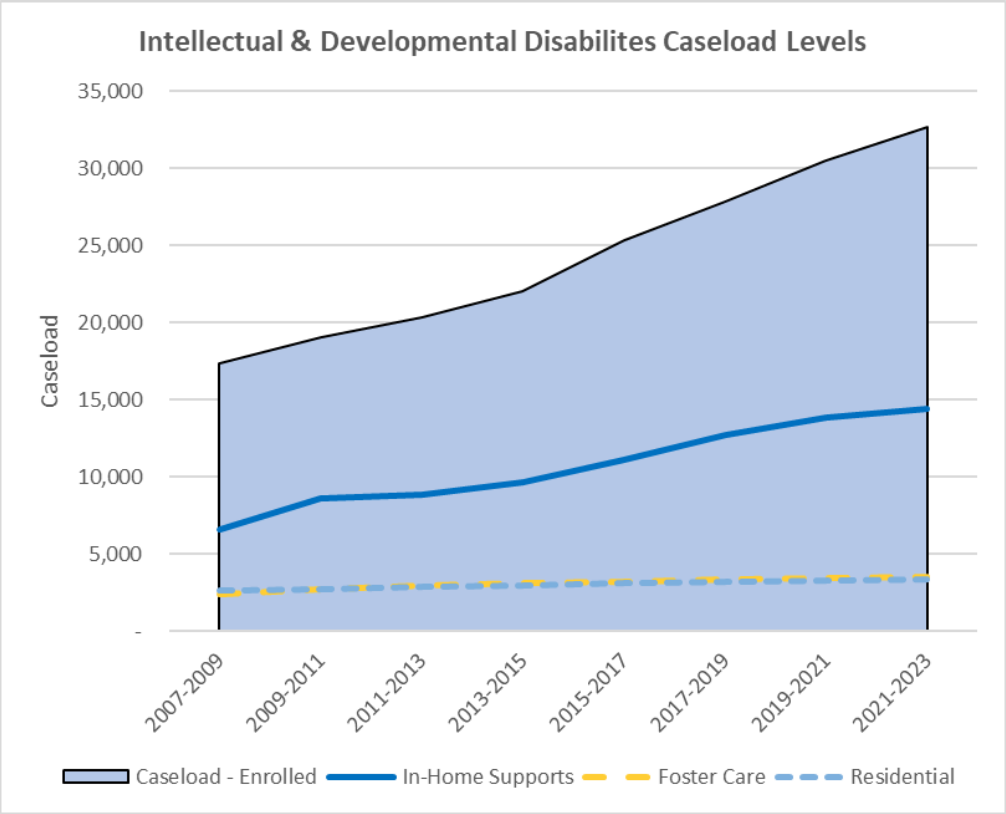
When compared to the entire Medicaid population, adults in the Medicaid-funded home- and community-based services with I/DD are uniquely more reliant on the service system to make lifestyle changes and to adequately access health care. Funding I/DD programs to support the necessary lifestyle choices that reliably and consistently follow through with medical recommendations will result in significant cost savings to the state's medical programs. Families and case managers are critical to help with health care coordination in the communication and implementation of treatment.

I/DD services are critical to the financial stability of a family and to the person with intellectual/developmental disabilities. With supports, families are not forced to decide between working and supporting their family member. It is also important that working-age adults with developmental disabilities are supported to work. Oregon has implemented an Employment First policy. This prioritizes individuals in actively engaging in developing work skills and defining work interests, pursuing job development or being employed in the community, and receiving support to maintain employment. In addition to being happier and healthier, individuals with I/DD who are employed broaden their network of supports, contributing to the Thriving Oregon Economy focus area.

Executive Order 15-01 and the *Lane v. Brown* Settlement Agreement reached in 2016 directs state agencies to take numerous steps that will advance the State's Employment First policy in Oregon. The goal of this Order is to further improve Oregon's system of designing and delivering employment services to those with intellectual and developmental disabilities in achieving competitive integrated employment, including a significant reduction over time of state support of sheltered work and an increase in investment in employment services. The Order and Agreement cover the time of July 1, 2014 through July 1, 2022 and specifies certain benchmarks and metrics to be achieved each year.

Program Performance

Supporting individuals to live at home or live on their own is the most desirable outcome for people with I/DD and is most cost effective for the state. The number of people supported at home has been the largest area of growth in the I/DD system.



Spring 2020 Forecast

Enabling Legislation/Program Authorization

Oregon Revised Statutes 427.005, 427.007, and 430.610 through 430.695 enable the provision of family support for children with developmental disabilities. Oregon Revised Statutes 427.410 enables the provision of Support Services for adults through Support Services Brokerages.

At the federal level, in addition to all applicable Medicaid statutes and regulations, services must comply with the Title II of the Americans with Disabilities Act (ADA) of 1990 and Section 504 of the Rehabilitation Act of 1973. Compliance with these federal laws is subject to the U.S. Supreme Court's Olmstead Decision of 1999 and the U.S. Department of Justice's interpretation of that decision as it

relates to the ADA and Rehabilitation Act. The Olmstead ruling applies to ODDS services.

Funding Streams

The services are designed and approved using Medicaid 1915c Home and Community-Based Waivers, and primarily, the Community First Choice Option in the Medicaid State Plan. The program funding match rate is 63 percent Federal funds and 37 percent State General Funds for waiver services and 69 percent Federal funds and 31 percent State General Funds for State Plan services.

Funding Justification and Significant Changes to CSL

POP 119 Implementation of the New Rate Model:

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$34,414,903**	**$0**	**$66,874,523**	**$101,289,426**	**0**	**0.00**

POP 119 is requesting funds to cover the cost of transition to the new rate models for certain services. This funding will cover transition from the old rate structure and groupings of individuals according to their level of need based on the old assessment instruments to the new Service Groups based Oregon Needs Assessment (ONA) and new rate model Payment Categories.

POP 120 Additional Funding for the New Rate Models Towards Full Implementation:

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$36,612,999**	**$0**	**$69,940,223**	**$106,553,222**	**0**	**0.00**

POP 120 requests funds towards moving the new rate models closer to full implementation. This POP is contingent on POP 119 requesting funding to cover the cost of transition to the new rate models without additional rate increases. Funding in this POP will allow ODDS to implement the new rate models with an

additional rate increase to move new rates closer to full implementation. Additionally, this funding will help smooth the transition by reducing negative impact to providers due to fluctuation in rates per person due to new assessment groupings.

POP 123 Supported Living Rate Model Implementation:

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$5,905,836**	**$0**	**$11,798,579**	**$17,704,415**	**0**	**0.00**

POP 123 would fund implementation of the new rate model for Supported Living service to align with other new rate models and transition to the use of a single assessment instrument.

Department of Human Services: Delivery and Design

Primary Long-Term Focus Area: Safer, Healthier Communities
Secondary Long-Term Focus Area: N/A
Program Contact: Anna Lansky

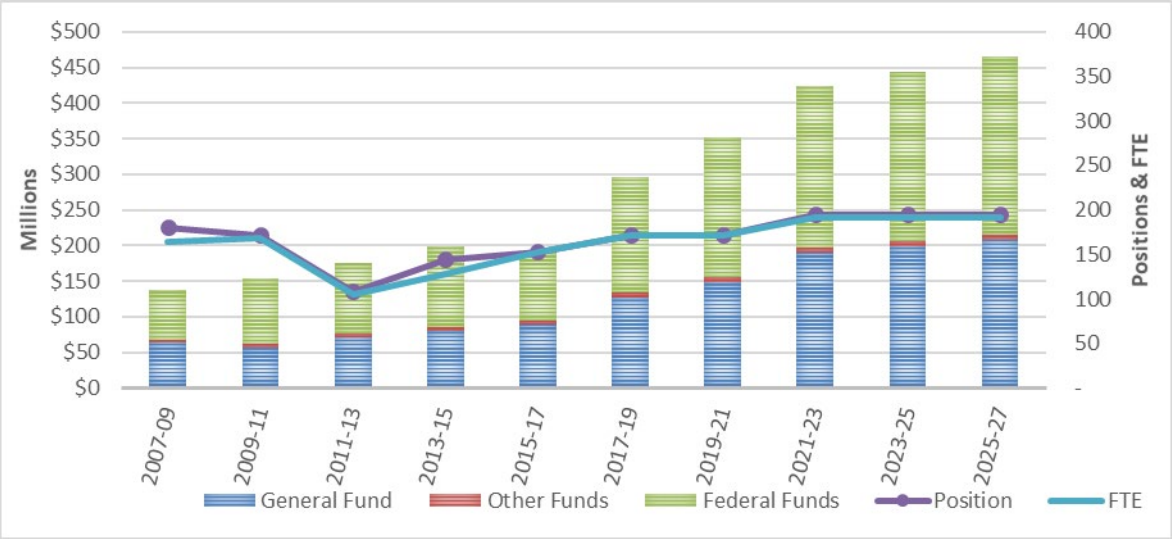


Figure I: Funding of I/DD Delivery and Design (not reflective of funding or FTE for the Stabilization and Crisis Unit (SACU)).

Program Overview The Office of Developmental Disabilities Services (ODDS) manages a lifespan program that provides support and funding to children and adults with intellectual and developmental disabilities (I/DD) to live fully engaged lives in their communities. Oregon has stopped using institutional models to care for people with I/DD and has focused all efforts on people living in their community. Programs are provided in the community in the person's own home, family home or in a foster care, group home or in supported living programs. Design and Delivery provides administrative and operational support to these programs.

Program Funding Request

Intellectual & Developmental Disabilities Delivery and Design	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
19-21 LAB	$148,490,757	$7,225,884	$196,192,469	$351,909,110	172	171.25
21-23 ARB	$189,237,470	$7,584,324	$227,796,096	$424,617,890	195	191.49
Difference	$40,746,713	$358,440	$31,603,627	$72,708,780	23	20.24
Percent Change	27.4%	5.0%	16.1%	20.7%	13.4%	11.8%

Program Description

More than 30,000 Oregonians with I/DD receiving case management and other supports through the ODDS program. Since implementation of Community First Choice Option (CFCO), also known as K Plan, in July 2013, the Oregon I/DD service delivery system has undergone significant changes. Due to CFCO implementation, ODDS now can provide services to all eligible children, while in the past families with children with I/DD had to reach crisis before being able to access services and supports. Additionally, the K Plan has expanded in-home services for adults as well, lifting budget caps previously imposed on the amount of services adults with I/DD were able to access in their own or family homes. Under CFCO, the amount of in-home services is determined based on functional needs assessment. As a result of these changes, the number of individuals served within I/DD system significantly increased.

The structure for service delivery and design includes a central program administration office, Children Intensive In-Home Services (CIIS) unit, and contracted services with Community Developmental Disabilities Programs (CDDPs) and Support Service Brokerages (Brokerages). Additionally, the ODDS central office provides strategic planning, program funding, policy development, provider licensure and certification, general oversight, and technical support to community services. Contracted Community Developmental Disability Programs (CDDPs) are responsible for eligibility determination, program enrollment, case management, abuse investigation, and quality assurance. Adults receiving in-home services can also choose to get case management through contracted Brokerages.

With CFCO, people can choose the setting in which they live, which increases the importance of supporting and strengthening the ability of families and communities to include and provide natural supports to those with I/DD.

ODDS delegates the responsibility for administration to local county government, Community Developmental Disabilities Programs (CDDPs), in accordance with state statutes (ORS 407). DHS has Intergovernmental Agreements with all but six counties. In those counties, the state contracts with a private agency. Local oversight responsibilities include determining eligibility for developmental disabilities, planning and resource development, developing and monitoring Individual Support Plans, documentation of service delivery to comply with state and federal requirements. CDDPs also are responsible for case management services, evaluation and coordination of services, abuse investigations of adults and quality assurance services. ODDS provides funding for the equivalent of nearly 1,097 full-time employees of CDDPs through contracts. CDDPs provide case management for all individuals, except adults choosing to be served by a Support Service Brokerage. Adults living in their own or family home have a choice of case management providers, between the local CDDP and a Brokerage. Children are all served by the CDDPs, except those case managed by ODDS staff through the Children's Intensive In-Home Services or Children's Residential Services programs.

There are 14 Support Service Brokerages statewide. Brokerages vary in size and support from 251 to 720 people. People with I/DD are enrolled in Brokerages from the county when they select Brokerage case management services. Once in a Brokerage, the Brokerage Personal Agent (PA) completes a needs assessment, develops the Individual Support Plan, and assists the person in determining services needed, amount of service and possible workers or agencies. PA's help the individual to design plans that meet their needs as determined by the needs assessment. ODDS provides funding for 319 full-time employees to the Brokerages. In order to not duplicate services, once a person is in a Brokerage, they do not also get case management from the CDDP.

The majority of individuals receiving services are eligible for Medicaid. Oregon no longer uses institutional models of care for people with I/DD. Instead, the state uses Medicaid Home and Community-Based Services (HCBS) that allow for shared funding from the federal government. Through the CFCO State Plan Option, the states receive FMAP plus an additional 6 percent in federal match.

ODDS staff provide policy and program design, technical support, provider licensure and certification, quality assurance, and field support of CDDPs, Brokerages, and direct service providers. There are more than 3,900 private service

provider agencies, including 1,418 foster care providers and more than 16,000 Personal Support Workers. Regulatory oversight for licensed settings is provided by the ODDS Licensing Unit.

Central office staff provides programmatic and budget analysis support to Department of Administrative Services Labor Management, collective bargaining, for the Adult Foster Homes, Home Care Workers, and Personal Support Workers.

The Delivery system also includes the Children's Intensive In-Home Services (CIIS) and the Children's Residential Services comprised of state staff under ODDS' umbrella. These units operate and provide case management services to the three Model Waivers for children and provide case management support to children in residential services.

Program Justification and Link to Focus Areas

This program links to the Safer, Healthier Communities focus area. The program delivery system, designed and monitored by central staff and implemented through either the CDDP or Brokerage, is designed to ensure supports are provided so the individual is healthy and safe, and fully engaged in their community. The goal is to help them have the best possible quality of life at any age. Person-centered strategies are used to maximize the person's outcomes and use of natural supports. The CDDP and Brokerage report on critical incidents and the data are used to track trends and determine strategies to improve healthy living outcomes.

Program Performance

Adequate personnel resources are necessary to ensure delivery of programs and provision of services within Developmental Disabilities in a linguistically and culturally competent manner. The chart below provides a comparison of the caseload growth to the equivalent contracted CDDP and Brokerage personnel: CDDP Service Coordinators and the Brokerage Personal Agents.

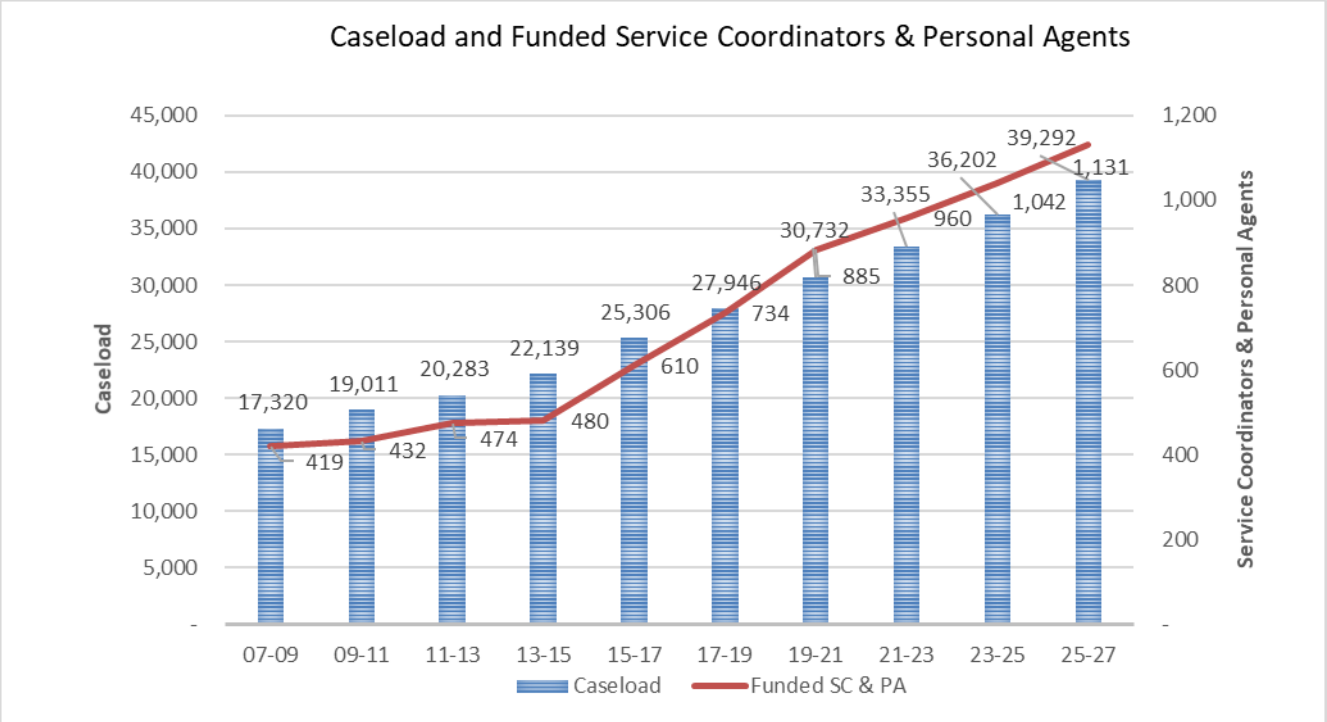


Figure II: Growth of I/DD Caseload and CDDP Service Coordinators and Brokerage Personal Agents.

Enabling Legislation/Program Authorization

The services are designed and approved using Medicaid 1915c Home and Community-Based Waivers and the CFCO Medicaid State Plan. Without the waivers and state plan, individuals would be entitled to Institutional Care for Individuals with Intellectual and Developmental Disabilities (ICF/IDD). Individuals can also be court committed to the state care and custody under ORS 427. Case Management is authorized under the Medicaid State Plan. Federal authorization for all services is at 42 C.F.R. 441 and Section 1915(c) of the Social Security Act. Authorization to provide the services in Oregon is in ORS 410.070, 409.050.

At the federal level, in addition to all applicable Medicaid statutes and regulations, services must comply with the Title II of the Americans with Disabilities Act (ADA) of 1990 and Section 504 of the Rehabilitation Act of 1973. Compliance with these federal laws are subject to the U.S. Supreme Court's Olmstead Decision of 1999 and the U.S. Department of Justice's interpretation of that decision as it relates to the ADA and Rehabilitation Act. The Olmstead Decision requires states to provide services and supports in non-segregated settings.

Funding Streams

The services are designed and approved using the Community First Choice Option in the Medicaid State Plan and Home and Community-Based Waivers, which provide a federal match to the program's General Fund. The program funding match rate for waivered services is 63 percent Federal Funds and 37 percent state General Fund and for CFCO services is 70 percent Federal Funds and 30 percent state General Fund.

The administration of CDDP, Brokerage, and Central Office staff are funded at the Medicaid administrative match of 50/50. Authorization to provide the services in Oregon is in ORS 410.070, 409.050.

Funding Justification and Significant Changes to CSL

107 - Diversity, Equity and Inclusion

General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
$590,000	-	$475,000	$1,065,000	-	-

In order to provide the necessary level of language access, an intentional resource investment is needed. Within existing capacity, ODDS is unable to provide sufficient language access supports and services to meet minimum requirements. Further, ODDS is unable to reach its vision for service equity and eliminating language barriers.

ODDS is committed to its obligations under law, rule, and policy, in addition to its vision for an equitable system that is easy to use and navigate.

121 - ODDS Health Management Unit (HMU)

General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
$443,748	-	$443,724	$887,472	4	3.52

Creating a Health Management Unit to provide policy analysis, technical assistance, training and program management to DD providers, CMEs, individuals and families. ODDS has seen an increase of children and adults with medical support needs including those with very medically complex health conditions. This has been evidenced by the rise in referrals for all three categories (community

nursing, Private Duty Nursing (PDN) and Direct Nursing Services (DNS)) of nursing as well as the medical/nursing technical and programmatic assistance requested from case management entities and providers. The central office does not currently have the positions and subject matter expertise needed to support the field.

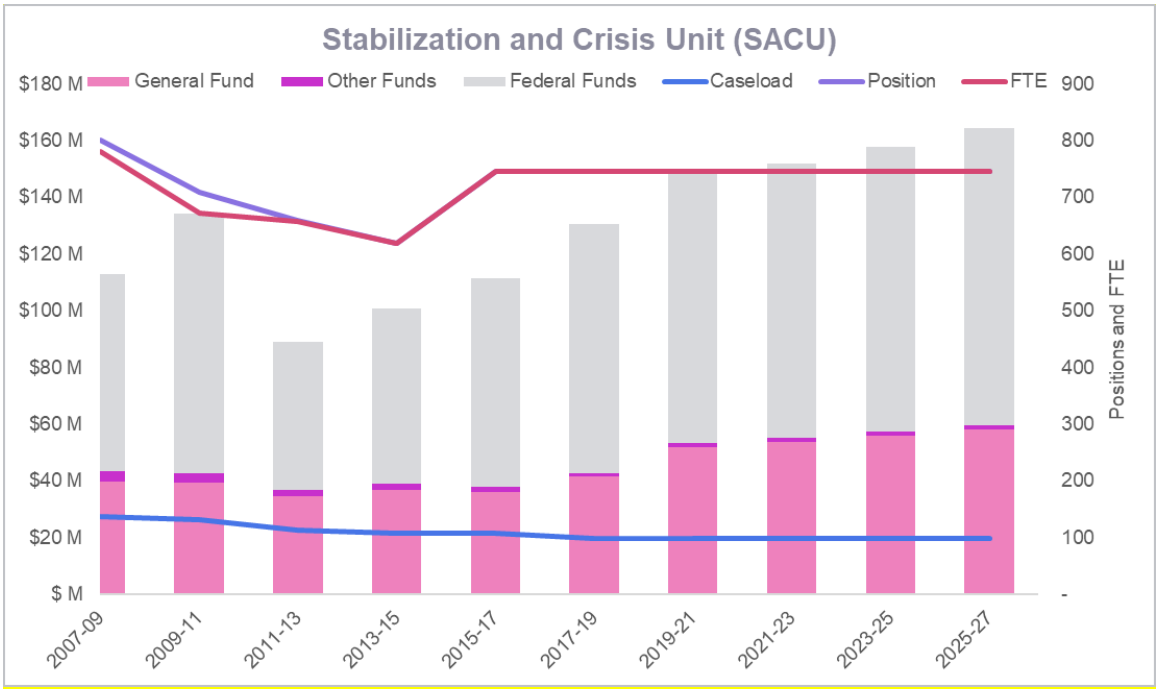
124 - Licensure and Quality Improvement Staffing

General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
$1,991,047	-	$1,990,933	$3,981,980	19	16.72

The number of providers requiring a licensing visit or follow up has increased 200% with no new staff. These homes are across the state and require visits occur within timelines identified by CMS. Without additional staff we cannot meet these timelines and risk over 68% federal funding.

Department of Human Services: Stabilization and Crisis Unit (SACU)

Primary Long-Term Focus Area: Safer, Healthier Communities
Secondary Long-Term Focus Area: N/A
Program Contact: Sierra Rawson



**A 7 percent overall budget reduction occurred in 2011.*

Program Overview

The Stabilization and Crisis Unit (SACU) is a safety net resource for Oregonians with intellectual and developmental disabilities (I/DD) with no other option for a residential bed due to significant I/DD and mental health challenges. SACU serves the most vulnerable, intensive, behaviorally and medically challenged individuals with I/DD. This includes people with developmental disabilities coming out of crisis situations, including hospitals, correctional systems, and private providers who cannot meet the needs of the individual to ensure their health and safety. Almost all individuals served by SACU present with dual diagnosis of mental health and I/DD issues. This program is an integral part of the overall intellectual/developmental disabilities continuum of services. SACU focuses on supporting people in

community-based settings and preparing them to return to less intensive service levels once stabilized.

Program Funding Request

	Stabilization and Crisis Unit					
	GF	OF	FF	TF	Positions	FTE
19-21 LAB	47,946,109	1,467,118	89,276,901	138,690,128	745	744.92
21-23 ARB	53,661,086	1,534,082	96,548,105	151,743,273	745	744.92
Difference	5,714,977	66,964	7,271,204	13,053,145		
Percent Change	11.92%	4.56%	8.14%	9.41%		

Program Description

SACU provides 24-hour residential services to individuals with intellectual/developmental disabilities who have significant behavioral, mental health/medical care needs. The services are provided in licensed 5-bed group homes located across six counties from the Portland metropolitan area south to Eugene.

As individuals enter SACU, staff work with each person to modify behaviors and increase individual skills. Many of the individuals supported have frequent and intense behaviors and staff may provide physical interventions as trained through the Oregon Intervention System (OIS). All individuals have focused behavioral protocols that require frequent staff training and a high level of data collection and review. The program utilizes a person-centered approach and complies with all state and federal regulations.

There is an active referral list of adults and children waiting to enter SACU. Before entry into SACU, individuals are first referred by the local Community Developmental Disabilities Program to community-based providers across the state. When a person is denied or terminated from a current provider program, they move to a SACU placement. Nearly all individuals served have co-morbid (co-occurring) disorders of mental illness and intellectual/developmental disability and mental illness. The acuity level of challenging behaviors requires intensive 24-hour supervision and behavioral support services to ensure safety to themselves and the community. Challenging behaviors range from aggression toward people or property, including self-injurious behaviors. SACU also supports up to 10 individuals with medically fragile conditions that require 24-hour nursing care and support services.

More than 50 percent of these individuals have a history of criminal charges and/or current or pending legal sanctions. The convictions range from such crimes as assault, criminal mischief, theft, harassment, public indecency, possession, rape, sex abuse, and murder. A number have legal sanctions as a result such as parole, probation, Psychiatric Security Review Board (PRSB), or are registered sex offenders. Some are civilly committed as they have been found to be a danger to themselves or others. The majority of individuals referred to SACU have an identified need for a secured facility due to their risk of flight and/or offensive behavior. In addition, a large percentage of individuals require a secure placement where housing modifications are implemented to avoid injury to self and others.

SACU serves 75 adults who need acute stabilization and crisis services. These individuals have been identified due to extreme behavioral and psychiatric needs that have not been successfully provided in the community.

SACU has 15 beds available for children (up to 18 years old) who are in acute crisis situations and require stabilization. These children come from a variety of settings including the family home, foster care, 24-hour group home care, and institutional care.

SACU serves up to 10 individuals in specialized medical facilities due to their fragile medical conditions and I/DD needs.

In all the homes, SACU staff provide services that ensure health and safety needs are met and that the individual has the ability to participate in the community. As the goal of the program is to have the individual live in the most independent, least restrictive community setting, it is important to ensure the individual can be supported in the same type of setting.

All of the individuals in SACU qualify for Medicaid, currently use the Oregon Health Plan and are served by Coordinated Care Organizations, to meet their medical needs. Since there are high medical, behavioral and mental health needs, the program treatment plans are critical for individual stabilization and coordination of health services.

From the initial homes established in 1987 through today, the profile of the individuals served by SACU has dramatically changed. As private agencies increased their skills to meet challenging needs and were able to provide services, the individual who needs safety net services has changed. In 2000, SACU had six

homes serving 30 people with high medical needs. Today these medical homes serve only up to 10 individuals. These individuals now receive care in community and nursing facilities.

In the past, the numbers of people with intensive behaviors were people who had a diagnosis of autism. Today, intensive behaviors are related to co-occurring mental health diagnosis and/or criminal convictions.

With the 2015-2017 budget, SACU completely transformed the organizational structure to increase efficiencies and lower injuries and overtime. The agency formed seven island structures within the existing three regions and created a staffing float pool, which allows for more flexibility in direct care staffing. SACU also created the Crisis Outreach Assessment Team (COAT), a rapid-response team that responds to an individual's crisis as it is occurring. COAT also completes mental health assessments allowing SACU to better support the individuals served. In addition, SACU contracted with a national consultant, Benchmark, to review SACU as a whole and make recommendations for improved services as well as individual and staff safety.

Program Justification and Link to Focus Areas

SACU links to the Safer, Healthier Communities focus area. SACU helps individuals with intellectual/developmental disabilities be healthy and have the best possible quality of life by helping them live in their communities and to work or attend school to achieve their potential. Stabilization and training are provided for adults and children who have entered the program in crisis. SACU helps individuals transition back into community settings with support from their families, caregivers, or private providers.

Individuals enrolled have no other alternatives for a residential placement. They are in crisis due to a family breakdown; discharge from a hospital, psychiatric or correctional setting, or discharge from a private provider who can no longer support them due to the intensity of their behavioral or medical needs. SACU provides a critical alternative to assist the person to return to a healthy and productive life through a high quality residential program, including community-based housing, appropriate nutritional and medical care, and interventions.

In addition, the safety net provided by SACU allows for targeted, community-based support to individuals in crisis or with otherwise unmet intensive needs,

individuals receive the services they need for the time they need them, and are then assisted to transition back to families or private providers.

Program Performance

Staff ratios are quite high; at minimum all require a 1:1 staffing level. Many require a greater staffing level while in the community. The goal is to stabilize behaviors and health issues in a residential setting so that transition to a private provider is successful. Average length of stay for SACU adults overall (in both medical and behavioral beds) is 6.4 years.

SACU is focusing on placement of these long-term individuals in private care. These types of individuals, who can now be served by private providers due to improvements in community service skills and capacity, are no longer prioritized for this program.

SACU continues to build strong data tracking, including clinical data (individuals' incidents, medication errors, safety records, restraints, and a number of other elements), staffing data (ratios, overtime), and programmatic data (admissions, transfers, exits, length of stay). SACU uses this data to make programmatic changes.

Enabling Legislation/Program Authorization

Virtually all individuals served by SACU are funded through Medicaid Home and Community-Based Waivers and the 1915(k) Medicaid State Plan. The individuals served by SACU would be entitled to nursing home or intermediate care facilities for persons with intellectual and developmental disabilities (ICF/IDD) institutional services. Oregon no longer uses institutional care but the service would be required if we could not meet the need in the community.

Other federal laws and rulings that impact services delivered through SACU are the Americans with Disabilities Act and the Supreme Court Ruling on Olmstead, which generally require individuals to be served in least restrictive, non-institutional settings. Oregon commitment statutes in ORS 427 also require the State to provide care and custody to a person who presents harm to themselves or others, and SACU's status as the safety net is integral to accomplishing this.

Additional statutes that guide the delivery and program are found in ORS 412, 430, 409 and 410. The Oregon Administrative Rules (OARs) that govern the operations

of SACU require that individuals be supported in the community and in pursuit of educational and vocational activities.

At the Federal level, in addition to all applicable Medicaid statutes and regulations, services must comply with the Title II of the Americans with Disabilities Act (ADA) of 1990 and Section 504 of the Rehabilitation Act of 1973. Compliance with these Federal laws is subject to the U.S. Supreme Court's Olmstead Decision of 1999 and the U.S. Department of Justice's interpretation of that decision as it relates to the ADA and Rehabilitation Act. The Olmstead ruling is relevant to SACU in that it requires all services allowed in the waiver, including SACU, are ones that create inclusion in the community equitably across the state.

Funding Streams

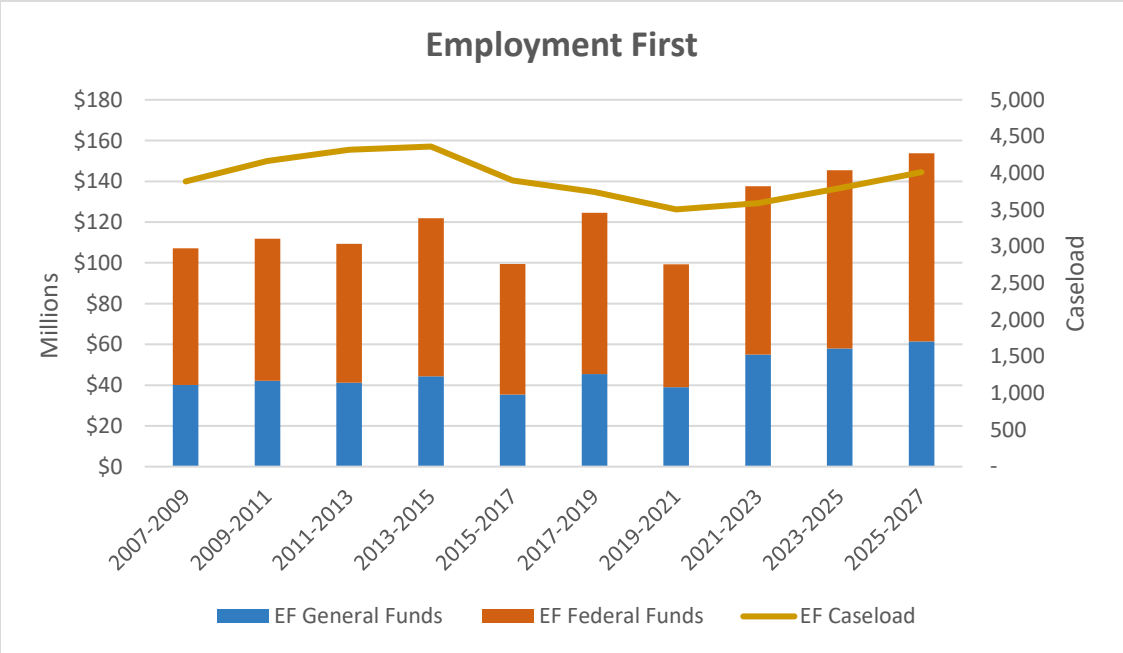
The services are designed and approved using a Medicaid 1915(c) Home and Community-Based Waiver and a 1915(k) Medicaid State Plan which provides a Federal match to the program's General Funds. The program funding match rate is 63 percent Federal funds and 37 percent state general funds for waiver services and 69 percent Federal funds and 31 percent state general funds for 1915(k) State Plan services. Based on their income level, some individuals also pay an other funds contribution toward their room and board costs.

Adjustments and Reductions for Agency Requested Budget

N/A

Department of Human Services: Employment First
Intellectual and Developmental Disabilities Services

Primary Outcome Area:	Thriving Oregon Economy
Secondary Outcome Area:	Safer Healthier Communities
Program Contact:	Acacia McGuire Anderson, 503-884-4910



Program Overview

Employment First is a nationwide initiative which helps individuals with I/DD reach and maintain competitive integrated employment by ensuring that employment is the first and priority option in each state. Research has shown that people who are employed in the community have the highest level of integration and have stronger social networks. The more people with developmental disabilities that achieve paid employment, the less dependence there is on public resources and the greater the state's flexibility in designing future services that respond to the need of this population. For these reasons and many more, in 2008 Oregon was an early adopter of the Employment First initiative. Employment First is both a national initiative and a state policy. In Oregon, Employment First includes the Office of Developmental Disabilities Services (ODDS), Vocational Rehabilitation (VR), and the Oregon

Department of Education (ODE). Employment First is working to increase employment opportunities for individuals with intellectual and developmental disabilities (I/DD). New federal regulations, as well as the Lane v. Brown settlement agreement, place even greater emphasis on the state's need to provide community-based employment services to people with I/DD. The state is also working to help providers that currently provide facility-based services (also known as sheltered workshops) to transform their services to community-based.

Program Funding Request

Employment First	*GF*	*OF*	*FF*	*TF*
19-21 LAB	$38,934,805	$-	$60,326,355	$ 99,261,160
21-23 ARB	$54,924,847	$-	$82,654,432	$137,579,279
Difference	$15,990,042	$-	$22,328,077	$ 38,318,119
Percent Change	41.1%	0.0%	37.0%	38.6%

Program Description

Employment First is based on the general philosophy that individuals with intellectual and developmental disabilities have the ability to be productive and contributing members of their communities through work. This philosophy also recognizes intrinsic and financial benefits of paid work to the individuals with disabilities and their families. This improved economic self-sufficiency has shown to also reduce reliance on government services. Oregon has been very successful in developing community-based care to move away from institutions as a model of care. Having individuals with developmental disabilities fully engaged in their communities is highly desirable as an outcome and fiscally efficient. The Employment First initiative is designed to ensure that employment supports are provided in the community.

All people with developmental disabilities who are eligible to receive services through either the Comprehensive or Support Services waiver and the Community First Choice (K Plan) may choose to receive residential support through in-home services, foster care, group homes, or supported living services, as well as employment and/or day services. Employment supports include:

- Employment Path services — individuals learn employment skills
- Supported Small Group services —supports for individuals to work in the

community with up to seven other individuals who have disabilities and make minimum wage or better
- Job coaching —support to work independently in a community-based job making minimum wage or better
- Discovery — a time-limited service designed to help an individual learn more about their employment strengths and potential job interests

The Employment First policy states that work in integrated jobs is the first and priority option in planning employment services for working-age adults and youth. Services should be planned using person-centered practices that identify an individual's talents, skills, and interests. This information can then help inform employment options and career opportunities.

In 2014, CMS issued additional guidance regarding their Home and Community Based Services (HCBS) regulation requiring that employment supports be community-based by March 2019. Further, DHS reached a settlement in the Lane v. Brown case in January 2016 which requires that ODDS, VR, and the ODE work together to ensure that individuals who are currently in a sheltered workshop (or who have been in a sheltered workshop as of 2012) or individuals eligible for ODDS services transitioning out of high school receive supported employment services to help them obtain competitive integrated employment. Additionally, the Rehabilitation Act was amended formally as of June 30, 2016 via the Workforce Innovation and Opportunity Act, which requires competitive integrated employment as the outcome to be considered a successful placement through VR.

These federal and state changes, as well as implementing Employment First policies, require some fundamental systems transformation. Many providers needed support to change business practices to support individuals in jobs throughout their communities. Due to this technical assistance and other support, the last Sheltered Workshop in the state of Oregon will close August 31, 2020 and alternatively, focus on delivering integrated employment supports.

It continues to be critical for business partners to embrace the benefits of hiring people with developmental disabilities. Employment First partners with the Oregon Council on Developmental Disabilities and other stakeholder and advocacy organizations to develop policies and communications that strengthen employment outcomes.

As part of the department's strategic planning to integrate those with developmental disabilities into their communities, as well as new federal regulations which require that all employment supports be community-based, efforts are being made to move away from the sheltered workshop model in favor of jobs in the community. For people with developmental disabilities, the goal is that their time in career exploration and hours working in the community will increase and time spent in sheltered workshops decreases. This goal aligns with federal regulations, as well as the Lane v. Brown settlement agreement.

Program Justification and Link to Focus Areas

Employment First links to the Thriving Oregon Economy focus area. Individuals with developmental disabilities are healthier, safer, and happiest when they are engaged in meaningful work. Individuals are more likely to be able to live with their family longer when they have their own daily schedule that is similar to working parents. As with all other citizens, for individuals with I/DD, employment has many positive impacts. These impacts include increasing self-worth, building relationships, and access to community resources. Employment improves economic well-being as well as physical and mental health. Employment supports are key in moving people with developmental disabilities away from 24-hour support services, which results in less public funds being spent.

Employment First also links to other economic development strategies to increase workforce diversity while meeting business needs in ways that result in jobs and prosperity for all Oregonians. Hiring people with disabilities is not only of benefit to those individuals, but also to businesses. Businesses report that their employees with disabilities help with overall retention, contribute to a positive workplace culture, are dedicated and hard workers, etc. Some information from Oregon employers can be found here: Employer Testimonial.

Program Performance

Employment trends have been tracked since 2007. Since Employment First began in 2008, there has been growth in community employment. Additionally, according to the March 2019 Employment Outcome Survey data 1,509 people received individual supported employment services. This is a 23% increase in people working in individual supported employment services from March 2018. From July 2018 to July 2019 (SFY 2019), Vocational Rehabilitation (VR) had 853 closures that led to competitive integrated employment for those people also receiving ODDS services.

For more information, please visit the Employment First Outcomes and Successes Report.

Employment First and its partners have reached the goals outlined in the 2015-2017 Bid ensuring that by 2016, no transition age youth may enter a sheltered workshop when leaving school as there were no new entries into a sheltered workshop setting allowed by Oregon Administrative Rule as of 7-1-2015. Although there were over 4,200 individuals in a Sheltered Workshop setting (totaling more than 45 Sheltered Workshops) in 2012, as of July 1, 2020 there are only 45 people remaining in a single Sheltered Workshop setting.

For more details regarding process, please visit our bi-annual data reports: http://www.oregon.gov/DHS/EMPLOYMENT/EMPLOYMENT-FIRST/Pages/data-reports.aspx

Employment First Goals:

By June 30, 2022, based on the Lane v. Brown Settlement, Employment First (through ODDS and Vocational Rehabilitation) must place 1,115 individuals currently or recently in a sheltered workshop in competitive integrated employment; and

By June 30, 2022, based on the Lane v. Brown Settlement and Executive Order 15-01, Employment First must provide supported employment services to 4,600 transition age youth or individuals currently or recently in a sheltered workshop. This is required by the Lane v. Brown Settlement Agreement and DHS along with ODE is progressing toward system change to ensure these outcomes are reached.

To date, Oregon is in substantial compliance with the Lane v. Brown Settlement Agreement.

Enabling Legislation/Program Authorization

The provisions of employment-related services for individuals with developmental disabilities are in ORS 430.610, .650, and .670. The enabling statutes are in ORS 409.050 and ORS 410.070.

At the federal level, in addition to all applicable Medicaid statutes and regulations

such as the Home and Community Based Services regulation and Workforce Innovation and Opportunity Act mentioned above, services must comply with the Title II of the Americans with Disabilities Act (ADA) of 1990. Compliance with these federal laws are subject to the U.S. Supreme Court's Olmstead Decision of 1999 and the U.S. Department of Justice's interpretation of that decision as it relates to the ADA and Rehabilitation Act. ADA and Olmstead are relevant to Employment First since the program must assure statewide access in the least restrictive environment.

As of January 2016, the Lane vs. Brown case has been formally settled and Oregon via DHS and ODE are mandated to effectively implement policies to achieve the required outcomes of the Settlement Agreement, which is mandated under federal jurisdiction.

Funding Streams

All funding for Employment First through ODDS is matched through the Medicaid 1915(c) Home and Community-Based Waiver. When a person is getting job development from Vocational Rehabilitation (VR), OVRS Title 1 case service funding is used.

Funding Justification and Significant Changes to CSL

POP 119 Implementation of the New Rate Model:

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	$34,414,903	$0	$66,874,523	$101,289,426	0	0.00
Employment Share of POP	$4,111,562	$0	$6,335,014	$10,446,576	0	0.00

POP 119 will allow for implementation of the single assessment tool for all children and adults, ODDS contracted with a third-party entity to build provider rate models for the service groupings the assessment will provide. The contractor worked with stakeholders and performed market analysis to develop rates.

POP 120 Additional Funding for the New Rate Models Towards Full Implementation:

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	$36,612,999	$0	$69,940,223	$106,553,222	0	0.00
Employment Share of POP	$34,179	0	$52,662	$86,841	0	0.00

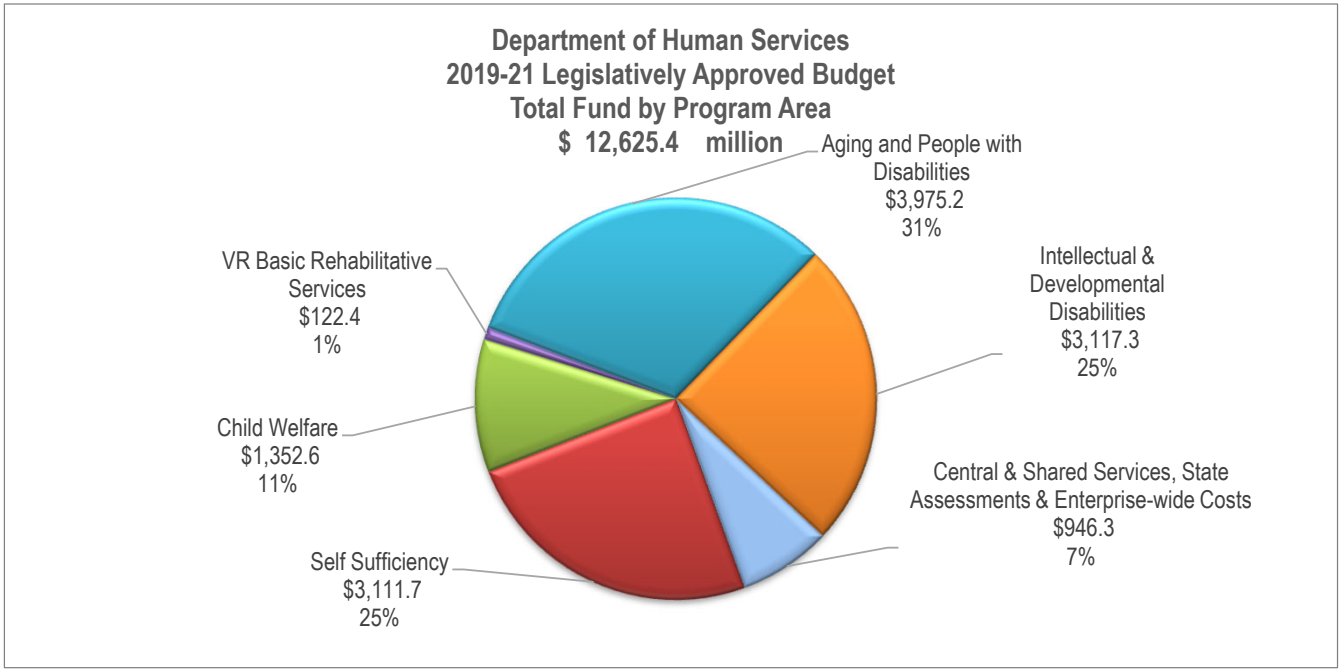
POP 120 will allow for implementation of the single assessment tool for all children and adults, ODDS contracted with a third-party entity to build provider rate models for the service groupings the assessment will provide. The contractor worked with stakeholders and performed market analysis to develop rates. This POP is requested to provide additional funding towards new rate models to move them closer to full implementation.

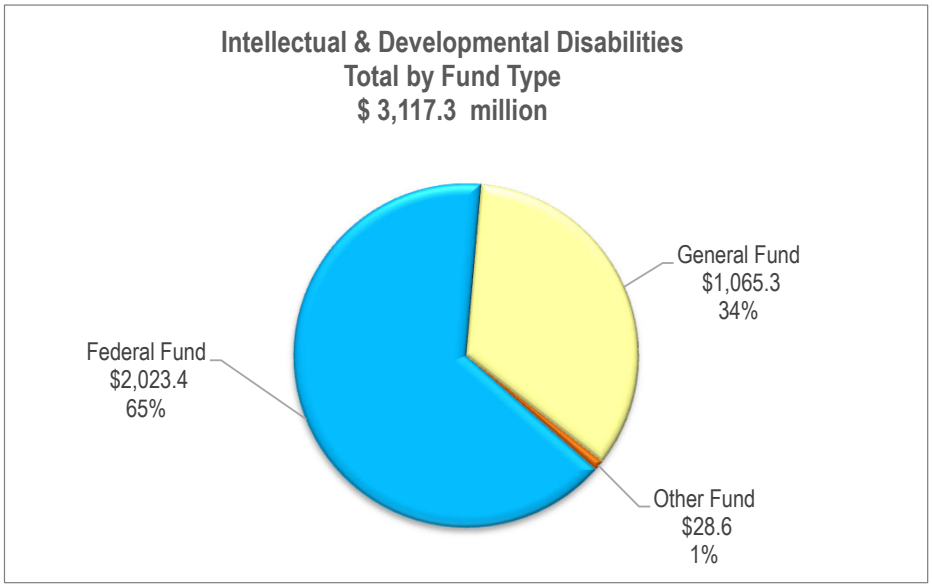
POP 132 Additional Funding for Benefits Counseling Services (WIN):

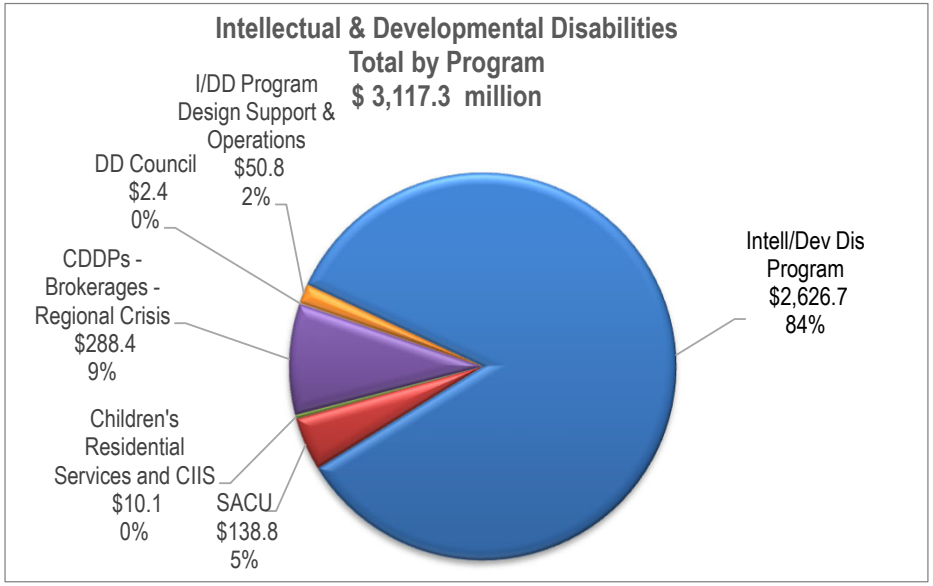
	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	$2,618,651	$0	$2,228,659	$4,847,310	0	0.00
Employment Share of POP	$1,447,931	0	$2,228,659	$3,676,590	0	0.00

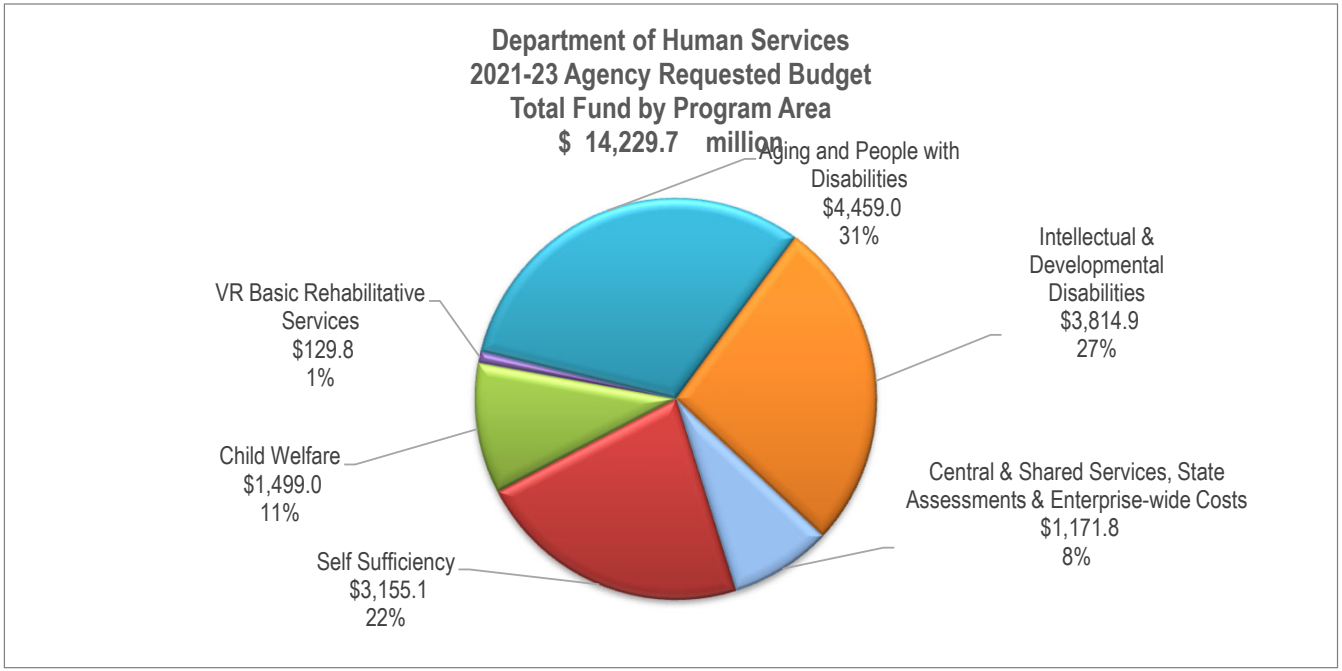
POP 132 is a partnership with Vocational Rehabilitation. Vocational Rehabilitation, WIN, is able to provide services to approximately 1,100 participants per year, but over 1,500 are referred to WIN for benefits counseling, leaving unserved over 400 per year who are not employed, but are on the employment path. Currently 1,450 individuals are awaiting benefits counseling services in Oregon. Benefits counseling

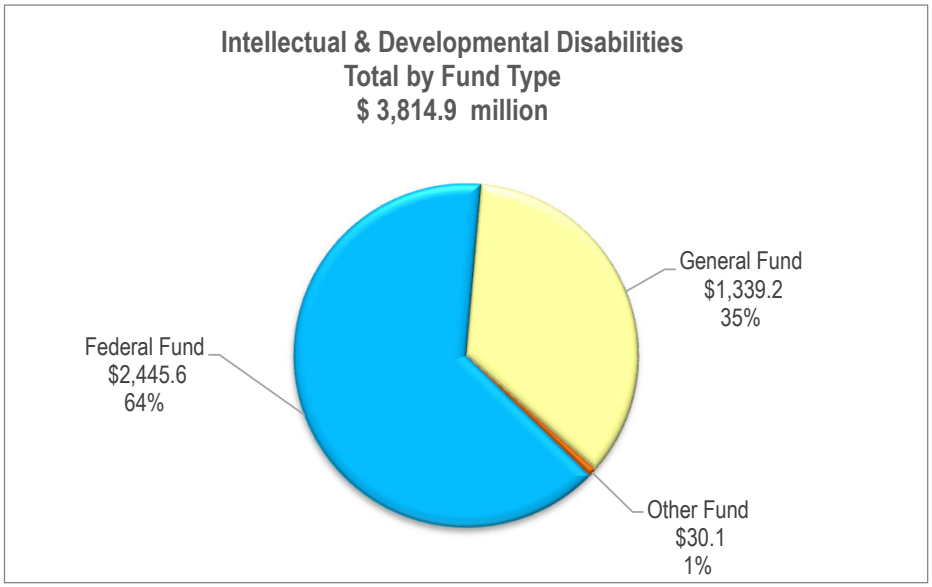
will also help people with I/DD get and maintain employment in their communities by supporting them to understand the impact of wages and increases in minimum wage on their benefits and by supporting them to develop a plan for managing benefits while working. The Lane v. Brown Settlement Agreement, Governor's Executive Orders 13-04 and 15-01, Oregon's Employment First policy, and new federal and state regulations regarding ODDS services require that integrated community employment be the first and priority service option for individuals with I/DD. These initiatives, paired with the new increase to minimum wage, will require support for individuals with I/DD to understand the impact of integrated community employment on their benefits. This need has only increased due to COVID-19, given unprecedented job loss, and unemployment benefits. For all of these reasons, benefits counseling is a critical service now, more than ever before.

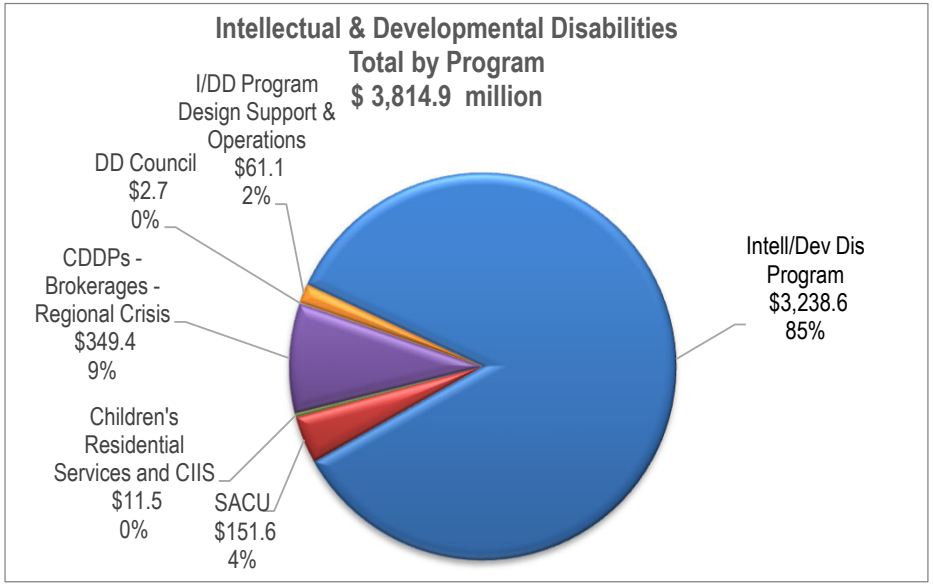

Department of Human Services
2019-21 Legislatively Approved Budget
Total Fund by Program Area
$ 12,625.4 million
Aging and People with Disabilities $3,975.2 31%
Intellectual & Developmental Disabilities $3,117.3 25%
Central & Shared Services, State Assessments & Enterprise-wide Costs $946.3 7%
Self Sufficiency $3,111.7 25%
Child Welfare $1,352.6 11%
VR Basic Rehabilitative Services $122.4 1%


Intellectual & Developmental Disabilities
Total by Fund Type
$ 3,117.3 million
General Fund $1,065.3 34%
Federal Fund $2,023.4 65%
Other Fund $28.6 1%


Intellectual & Developmental Disabilities
Total by Program
$ 3,117.3 million
I/DD Program Design Support & Operations $50.8 2%
DD Council $2.4 0%
CDDPs - Brokerages - Regional Crisis $288.4 9%
Children's Residential Services and CIIS $10.1 0%
SACU $138.8 5%
Intell/Dev Dis Program $2,626.7 84%


Department of Human Services
2021-23 Agency Requested Budget
Total Fund by Program Area
$ 14,229.7 million
Aging and People with Disabilities
$4,459.0
31%
Intellectual & Developmental Disabilities
$3,814.9
27%
Central & Shared Services, State Assessments & Enterprise-wide Costs
$1,171.8
8%
Self Sufficiency
$3,155.1
22%
Child Welfare
$1,499.0
11%
VR Basic Rehabilitative Services
$129.8
1%


Intellectual & Developmental Disabilities
Total by Fund Type
$ 3,814.9 million
General Fund
$1,339.2
35%
Federal Fund
$2,445.6
64%
Other Fund
$30.1
1%


Intellectual & Developmental Disabilities
Total by Program
$ 3,814.9 million
I/DD Program Design Support & Operations
$61.1
2%
DD Council
$2.7
0%
CDDPs - Brokerages - Regional Crisis
$349.4
9%
Children's Residential Services and CIIS
$11.5
0%
SACU
$151.6
4%
Intell/Dev Dis Program
$3,238.6
85%

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

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

2021-23 Biennium **Cross Reference Number: 10000-060-09-00-00000**

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	326,708	-	-	-	-	-
Non-business Lic. and Fees	88,031	-	-	-	-	-
Care of State Wards	8,564,614	-	-	-	-	-
Fines and Forfeitures	149,163	-	-	-	-	-
Interest Income	151,167	-	-	-	-	-
Loan Repayments	1,751	-	-	-	-	-
Other Revenues	19,285,975	25,328,830	25,328,830	26,654,614	-	-
Transfer from General Fund	-	3,318,911	3,318,911	3,461,624	-	-
Tsfr From Education, Dept of	1,141,278	-	-	-	-	-
Tsfr To Long Term Care Ombud	(135,932)	-	-	-	-	-
Total Other Funds	**$29,572,755**	**$28,647,741**	**$28,647,741**	**$30,116,238**	**-**	**-**
Federal Funds						
Federal Funds	1,840,782,888	2,001,975,798	2,001,975,798	2,445,611,892	-	-
Total Federal Funds	**$1,840,782,888**	**$2,001,975,798**	**$2,001,975,798**	**$2,445,611,892**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	697,606	-	-	-	-	-	697,606
Personal Income Taxes	-	-	-	-	-	-	-
Other Revenues	-	-	16,996	-	-	-	16,996
Federal Funds	-	-	-	755,376	-	-	755,376
Total Revenues	**$697,606**	**-**	**$16,996**	**$755,376**	**-**	**-**	**$1,469,978**
Personal Services							
Temporary Appointments	40,345	-	10,231	53,656	-	-	104,232
Overtime Payments	84,106	-	1,021	111,752	-	-	196,879
Shift Differential	15,429	-	-	20,519	-	-	35,948
All Other Differential	41,368	-	2,223	15,139	-	-	58,730
Public Employees' Retire Cont	24,404	-	562	25,532	-	-	50,498
Pension Obligation Bond	309,540	-	4,149	321,601	-	-	635,290
Social Security Taxes	13,866	-	1,031	15,381	-	-	30,278
Unemployment Assessments	-	-	-	-	-	-	-
Other OPE	50,178	-	-	100,817	-	-	150,995
Vacancy Savings	118,370	-	(2,221)	90,979	-	-	207,128
Total Personal Services	**$697,606**	**-**	**$16,996**	**$755,376**	**-**	**-**	**$1,469,978**
Total Expenditures							
Total Expenditures	697,606	-	16,996	755,376	-	-	1,469,978
Total Expenditures	**$697,606**	**-**	**$16,996**	**$755,376**	**-**	**-**	**$1,469,978**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	18,456,720	-	-	-	-	-	18,456,720
Federal Funds	-	-	-	34,303,093	-	-	34,303,093
Total Revenues	**$18,456,720**	**-**	**-**	**$34,303,093**	**-**	**-**	**$52,759,813**
Services & Supplies							
Instate Travel	194	-	-	195	-	-	389
Employee Training	53	-	-	54	-	-	107
Office Expenses	371	-	-	370	-	-	741
Telecommunications	121	-	-	121	-	-	242
Food and Kitchen Supplies	1,122	-	-	1,063	-	-	2,185
Other COP Costs	34	-	-	33	-	-	67
Total Services & Supplies	**$1,895**	**-**	**-**	**$1,836**	**-**	**-**	**$3,731**
Special Payments							
Other Special Payments	18,454,825	-	-	34,301,257	-	-	52,756,082
Total Special Payments	**$18,454,825**	**-**	**-**	**$34,301,257**	**-**	**-**	**$52,756,082**
Total Expenditures							
Total Expenditures	18,456,720	-	-	34,303,093	-	-	52,759,813
Total Expenditures	**$18,456,720**	**-**	**-**	**$34,303,093**	**-**	**-**	**$52,759,813**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	42,693,596	-	-	-	-	-	42,693,596
Other Revenues	-	-	1,041,774	-	-	-	1,041,774
Federal Funds	-	-	-	81,863,413	-	-	81,863,413
Transfer from General Fund	-	-	142,713	-	-	-	142,713
Total Revenues	**$42,693,596**	**-**	**$1,184,487**	**$81,863,413**	**-**	**-**	**$125,741,496**
Services & Supplies							
Instate Travel	18,968	-	63	31,676	-	-	50,707
Out of State Travel	440	-	1	1,549	-	-	1,990
Employee Training	3,148	-	-	6,799	-	-	9,947
Office Expenses	14,909	-	53	39,127	-	-	54,089
Telecommunications	8,180	-	1	17,260	-	-	25,441
Data Processing	457	-	-	99	-	-	556
Publicity and Publications	12	-	-	25	-	-	37
Professional Services	219,232	-	14,469	782,455	-	-	1,016,156
IT Professional Services	433	-	-	11,988	-	-	12,421
Attorney General	24,710	-	-	20,096	-	-	44,806
Employee Recruitment and Develop	112	-	-	214	-	-	326
Dues and Subscriptions	632	-	-	1,269	-	-	1,901
Facilities Rental and Taxes	8,590	-	27,526	492	-	-	36,608
Fuels and Utilities	22,666	-	8,757	312	-	-	31,735
Facilities Maintenance	15,521	-	7,830	4	-	-	23,355
Food and Kitchen Supplies	18,097	-	18,501	519	-	-	37,117
Medical Services and Supplies	19,394	-	-	35,031	-	-	54,425
Other Care of Residents and Patients	16,928	-	350	-	-	-	17,278

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	1,485	-	12	2,916	-	-	4,413
Intra-agency Charges	569	-	-	1,145	-	-	1,714
Other Services and Supplies	2,896	-	2,168	8,437	-	-	13,501
Expendable Prop 250 - 5000	7,790	-	-	4,523	-	-	12,313
IT Expendable Property	40,654	-	-	19,911	-	-	60,565
Total Services & Supplies	**$445,823**	**-**	**$79,731**	**$985,847**	**-**	**-**	**$1,511,401**
Special Payments							
Dist to Cities	32,001	-	-	46,113	-	-	78,114
Dist to Counties	6,081,992	-	521,387	8,957,218	-	-	15,560,597
Dist to Other Gov Unit	56,704	-	21,661	848	-	-	79,213
Dist to Individuals	4,830,243	-	453,613	11,887,679	-	-	17,171,535
Dist to Local School Districts	27,642	-	-	47,034	-	-	74,676
Intra-Agency Gen Fund Transfer	142,713	-	-	-	-	-	142,713
Other Special Payments	31,076,478	-	108,095	59,938,674	-	-	91,123,247
Total Special Payments	**$42,247,773**	**-**	**$1,104,756**	**$80,877,566**	**-**	**-**	**$124,230,095**
Total Expenditures							
Total Expenditures	42,693,596	-	1,184,487	81,863,413	-	-	125,741,496
Total Expenditures	**$42,693,596**	**-**	**$1,184,487**	**$81,863,413**	**-**	**-**	**$125,741,496**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	13,665,304	-	-	-	-	-	13,665,304
Federal Funds	-	-	-	26,025,202	-	-	26,025,202
Total Revenues	**$13,665,304**	**-**	**-**	**$26,025,202**	**-**	**-**	**$39,690,506**
Services & Supplies							
Instate Travel	3,129	-	-	6,998	-	-	10,127
Out of State Travel	2	-	-	5	-	-	7
Employee Training	437	-	-	879	-	-	1,316
Office Expenses	2,477	-	-	5,931	-	-	8,408
Telecommunications	1,451	-	-	2,916	-	-	4,367
Publicity and Publications	3	-	-	7	-	-	10
Dues and Subscriptions	56	-	-	114	-	-	170
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	7,380	-	-	101	-	-	7,481
Facilities Maintenance	5,052	-	-	-	-	-	5,052
Food and Kitchen Supplies	5,718	-	-	-	-	-	5,718
Medical Services and Supplies	5,730	-	-	-	-	-	5,730
Other Care of Residents and Patients	5,512	-	-	-	-	-	5,512
Agency Program Related S and S	335	-	-	673	-	-	1,008
Intra-agency Charges	185	-	-	373	-	-	558
Other Services and Supplies	582	-	-	1,167	-	-	1,749
Expendable Prop 250 - 5000	336	-	-	676	-	-	1,012

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	837	-	-	1,682	-	-	2,519
Total Services & Supplies	**$39,222**	**-**	**-**	**$21,522**	**-**	**-**	**$60,744**
Special Payments							
Dist to Cities	7,083	-	-	9,342	-	-	16,425
Dist to Counties	1,365,832	-	-	1,630,880	-	-	2,996,712
Dist to Other Gov Unit	378	-	-	276	-	-	654
Other Special Payments	12,252,789	-	-	24,363,182	-	-	36,615,971
Total Special Payments	**$13,626,082**	**-**	**-**	**$26,003,680**	**-**	**-**	**$39,629,762**
Total Expenditures							
Total Expenditures	13,665,304	-	-	26,025,202	-	-	39,690,506
Total Expenditures	**$13,665,304**	**-**	**-**	**$26,025,202**	**-**	**-**	**$39,690,506**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	22,790,376	-	-	-	-	-	22,790,376
Federal Funds	-	-	-	46,544,506	-	-	46,544,506
Total Revenues	**$22,790,376**	**-**	**-**	**$46,544,506**	**-**	**-**	**$69,334,882**
Special Payments							
Other Special Payments	22,790,376	-	-	46,544,506	-	-	69,334,882
Total Special Payments	**$22,790,376**	**-**	**-**	**$46,544,506**	**-**	**-**	**$69,334,882**
Total Expenditures							
Total Expenditures	22,790,376	-	-	46,544,506	-	-	69,334,882
Total Expenditures	**$22,790,376**	**-**	**-**	**$46,544,506**	**-**	**-**	**$69,334,882**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	74,881,909	-	-	-	-	-	74,881,909
Federal Funds	-	-	-	115,361,310	-	-	115,361,310
Total Revenues	**$74,881,909**	**-**	**-**	**$115,361,310**	**-**	**-**	**$190,243,219**
Special Payments							
Dist to Counties	26,174,971	-	-	18,294,258	-	-	44,469,229
Other Special Payments	48,706,938	-	-	97,067,052	-	-	145,773,990
Total Special Payments	**$74,881,909**	**-**	**-**	**$115,361,310**	**-**	**-**	**$190,243,219**
Total Expenditures							
Total Expenditures	74,881,909	-	-	115,361,310	-	-	190,243,219
Total Expenditures	**$74,881,909**	**-**	**-**	**$115,361,310**	**-**	**-**	**$190,243,219**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 050 - Fundshifts

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	24,142,385	-	-	-	-	-	24,142,385
Other Revenues	-	-	185,039	-	-	-	185,039
Federal Funds	-	-	-	(24,327,424)	-	-	(24,327,424)
Total Revenues	**$24,142,385**	**-**	**$185,039**	**($24,327,424)**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	607,994	-	-	(607,994)	-	-	-
Overtime Payments	823	-	-	(823)	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	105,456	-	-	(105,456)	-	-	-
Social Security Taxes	46,507	-	-	(46,507)	-	-	-
Unemployment Assessments	-	-	-	(1)	-	-	(1)
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	224,965	-	-	(224,965)	-	-	-
Other OPE	1	-	-	-	-	-	1
Total Personal Services	**$985,746**	**-**	**-**	**($985,746)**	**-**	**-**	**-**
Special Payments							
Dist to Counties	1,321,369	-	-	(1,321,369)	-	-	-
Other Special Payments	21,835,270	-	185,039	(22,020,309)	-	-	-
Total Special Payments	**$23,156,639**	**-**	**$185,039**	**($23,341,678)**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 050 - Fundshifts

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	24,142,385	-	185,039	(24,327,424)	-	-	-
Total Expenditures	**$24,142,385**	**-**	**$185,039**	**($24,327,424)**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(70,395)	-	-	-	-	-	(70,395)
Federal Funds	-	-	-	(68,533)	-	-	(68,533)
Total Revenues	**($70,395)**	**-**	**-**	**($68,533)**	**-**	**-**	**($138,928)**
Services & Supplies							
Office Expenses	(1,256)	-	-	(897)	-	-	(2,153)
Telecommunications	(349)	-	-	(349)	-	-	(698)
Data Processing	(639)	-	-	(638)	-	-	(1,277)
Facilities Rental and Taxes	(7,255)	-	-	(7,255)	-	-	(14,510)
Food and Kitchen Supplies	(14,081)	-	-	(13,659)	-	-	(27,740)
Medical Services and Supplies	(42,235)	-	-	(41,158)	-	-	(83,393)
Expendable Prop 250 - 5000	(2,845)	-	-	(2,845)	-	-	(5,690)
IT Expendable Property	(1,394)	-	-	(1,393)	-	-	(2,787)
Total Services & Supplies	**($70,054)**	**-**	**-**	**($68,194)**	**-**	**-**	**($138,248)**
Special Payments							
Other Special Payments	(341)	-	-	(339)	-	-	(680)
Total Special Payments	**($341)**	**-**	**-**	**($339)**	**-**	**-**	**($680)**
Total Expenditures							
Total Expenditures	(70,395)	-	-	(68,533)	-	-	(138,928)
Total Expenditures	**($70,395)**	**-**	**-**	**($68,533)**	**-**	**-**	**($138,928)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 107 - Diversity, Equity and Inclusion

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	590,000	-	-	-	-	-	590,000
Federal Funds	-	-	-	475,000	-	-	475,000
Total Revenues	**$590,000**	**-**	**-**	**$475,000**	**-**	**-**	**$1,065,000**
Services & Supplies							
Professional Services	590,000	-	-	475,000	-	-	1,065,000
Total Services & Supplies	**$590,000**	**-**	**-**	**$475,000**	**-**	**-**	**$1,065,000**
Total Expenditures							
Total Expenditures	590,000	-	-	475,000	-	-	1,065,000
Total Expenditures	**$590,000**	**-**	**-**	**$475,000**	**-**	**-**	**$1,065,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 119 - Implementation of the New Rate Models

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	34,414,903	-	-	-	-	-	34,414,903
Federal Funds	-	-	-	66,874,523	-	-	66,874,523
Total Revenues	**$34,414,903**	**-**	**-**	**$66,874,523**	**-**	**-**	**$101,289,426**
Special Payments							
Other Special Payments	34,414,903	-	-	66,874,523	-	-	101,289,426
Total Special Payments	**$34,414,903**	**-**	**-**	**$66,874,523**	**-**	**-**	**$101,289,426**
Total Expenditures							
Total Expenditures	34,414,903	-	-	66,874,523	-	-	101,289,426
Total Expenditures	**$34,414,903**	**-**	**-**	**$66,874,523**	**-**	**-**	**$101,289,426**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 120 - Addtl Fund for New Rate Model Full Implement

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	36,612,999	-	-	-	-	-	36,612,999
Federal Funds	-	-	-	69,940,223	-	-	69,940,223
Total Revenues	**$36,612,999**	**-**	**-**	**$69,940,223**	**-**	**-**	**$106,553,222**
Special Payments							
Other Special Payments	36,612,999	-	-	69,940,223	-	-	106,553,222
Total Special Payments	**$36,612,999**	**-**	**-**	**$69,940,223**	**-**	**-**	**$106,553,222**
Total Expenditures							
Total Expenditures	36,612,999	-	-	69,940,223	-	-	106,553,222
Total Expenditures	**$36,612,999**	**-**	**-**	**$69,940,223**	**-**	**-**	**$106,553,222**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 121 - ODDS Health Management Unit (HMU)

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	443,748	-	-	-	-	-	443,748
Federal Funds	-	-	-	443,724	-	-	443,724
Total Revenues	**$443,748**	**-**	**-**	**$443,724**	**-**	**-**	**$887,472**
Personal Services							
Class/Unclass Sal. and Per Diem	240,492	-	-	240,492	-	-	480,984
Empl. Rel. Bd. Assessments	100	-	-	100	-	-	200
Public Employees' Retire Cont	41,656	-	-	41,656	-	-	83,312
Social Security Taxes	18,400	-	-	18,400	-	-	36,800
Worker's Comp. Assess. (WCD)	80	-	-	80	-	-	160
Flexible Benefits	66,908	-	-	66,908	-	-	133,816
Total Personal Services	**$367,636**	**-**	**-**	**$367,636**	**-**	**-**	**$735,272**
Services & Supplies							
Instate Travel	5,456	-	-	5,452	-	-	10,908
Employee Training	1,500	-	-	1,500	-	-	3,000
Office Expenses	10,376	-	-	10,376	-	-	20,752
Telecommunications	3,396	-	-	3,392	-	-	6,788
Medical Services and Supplies	53,148	-	-	53,132	-	-	106,280
Other Services and Supplies	944	-	-	944	-	-	1,888
Expendable Prop 250 - 5000	1,292	-	-	1,292	-	-	2,584
Total Services & Supplies	**$76,112**	**-**	**-**	**$76,088**	**-**	**-**	**$152,200**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 121 - ODDS Health Management Unit (HMU)

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	443,748	-	-	443,724	-	-	887,472
Total Expenditures	**$443,748**	**-**	**-**	**$443,724**	**-**	**-**	**$887,472**
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

Human Services, Dept. of
Pkg: 122 - ODDS Language Access Compliance

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 123 - Supported Living Rate Model Implementation

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,905,836	-	-	-	-	-	5,905,836
Federal Funds	-	-	-	11,798,579	-	-	11,798,579
Total Revenues	**$5,905,836**	**-**	**-**	**$11,798,579**	**-**	**-**	**$17,704,415**
Special Payments							
Other Special Payments	5,905,836	-	-	11,798,579	-	-	17,704,415
Total Special Payments	**$5,905,836**	**-**	**-**	**$11,798,579**	**-**	**-**	**$17,704,415**
Total Expenditures							
Total Expenditures	5,905,836	-	-	11,798,579	-	-	17,704,415
Total Expenditures	**$5,905,836**	**-**	**-**	**$11,798,579**	**-**	**-**	**$17,704,415**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 124 - Licensure and Quality Improvement Staffing

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,991,047	-	-	-	-	-	1,991,047
Federal Funds	-	-	-	1,990,933	-	-	1,990,933
Total Revenues	**$1,991,047**	**-**	**-**	**$1,990,933**	**-**	**-**	**$3,981,980**
Personal Services							
Class/Unclass Sal. and Per Diem	1,045,276	-	-	1,045,276	-	-	2,090,552
Empl. Rel. Bd. Assessments	475	-	-	475	-	-	950
Public Employees' Retire Cont	181,054	-	-	181,054	-	-	362,108
Social Security Taxes	79,975	-	-	79,975	-	-	159,950
Worker's Comp. Assess. (WCD)	380	-	-	380	-	-	760
Flexible Benefits	317,813	-	-	317,813	-	-	635,626
Total Personal Services	**$1,624,973**	**-**	**-**	**$1,624,973**	**-**	**-**	**$3,249,946**
Services & Supplies							
Instate Travel	29,830	-	-	29,830	-	-	59,660
Employee Training	7,185	-	-	7,185	-	-	14,370
Office Expenses	49,286	-	-	49,286	-	-	98,572
Telecommunications	16,131	-	-	16,112	-	-	32,243
Medical Services and Supplies	253,021	-	-	252,926	-	-	505,947
Other Services and Supplies	4,484	-	-	4,484	-	-	8,968
Expendable Prop 250 - 5000	6,137	-	-	6,137	-	-	12,274
Total Services & Supplies	**$366,074**	**-**	**-**	**$365,960**	**-**	**-**	**$732,034**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 124 - Licensure and Quality Improvement Staffing

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	1,991,047	-	-	1,990,933	-	-	3,981,980
Total Expenditures	**$1,991,047**	**-**	**-**	**$1,990,933**	**-**	**-**	**$3,981,980**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							19
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**19**
Total FTE							
Total FTE							16.72
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**16.72**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 132 - Benefits Counseling Services (WIN)

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,447,931	-	-	-	-	-	1,447,931
Federal Funds	-	-	-	2,228,659	-	-	2,228,659
Total Revenues	**$1,447,931**	**-**	**-**	**$2,228,659**	**-**	**-**	**$3,676,590**
Special Payments							
Other Special Payments	1,447,931	-	-	2,228,659	-	-	3,676,590
Total Special Payments	**$1,447,931**	**-**	**-**	**$2,228,659**	**-**	**-**	**$3,676,590**
Total Expenditures							
Total Expenditures	1,447,931	-	-	2,228,659	-	-	3,676,590
Total Expenditures	**$1,447,931**	**-**	**-**	**$2,228,659**	**-**	**-**	**$3,676,590**
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
150401	130610	16922	MMS X7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	0	10	12,927	0	0	0	0	0.00
1002292	962320	12067	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	2	6,247	0	0	0	0	0.00
1007739	1101790	42372	AMG C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	8	3,840	0	0	0	0	0.00
1007740	1101800	9266	AMG C4012 A P	FACILITY MAINTENANCE SPEC	18	PF	0	10	4,744	0	0	0	0	0.00
1010964	1179970	9589	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1010965	1179980	11809	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1010966	1179990	15852	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1010967	1180000	15983	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1010968	1180010	3319	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1010969	1180020	19243	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
1010970	1180030	21944	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1010971	1180040	50021	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
1010972	1180050	34636	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
1010973	1180060	45332	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
1010974	1180070	29713	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1010975	1180080	30779	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
1010976	1180090	41806	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
1010977	1180100	42498	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
1010978	1180110	7270	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1010979	1180120	9571	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1010980	1180130	3655	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1010981	1180140	19110	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1010982	1180150	51539	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
1010983	1180160	48515	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
1010984	1180170	52388	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
1010985	1180180	2628	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
1010986	1180190	56707	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
1010987	1180200	45824	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
1010988	1180210	66505	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
1010989	1180220	28230	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1010990	1180230	22933	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
1010991	1180240	47998	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
1010992	1180250	56853	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	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
1010993	1180260	45337	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	7	3,921	0	0	0	0	0.00
1010994	1180270	52198	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
1010995	1180280	41809	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	7	3,921	0	0	0	0	0.00
1010996	1180290	6675	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1010997	1180300	21330	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1010998	1180310	21366	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1010999	1180320	18802	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011000	1180330	26536	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011001	1180340	25711	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011002	1180350	46468	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
1011003	1180360	49907	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
1011004	1180370	50721	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
1011005	1180380	45336	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
1011006	1180390	41955	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
1011007	1180400	52383	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
1011008	1180410	30939	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011009	1180420	11445	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011010	1180430	5329	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011011	1180440	3676	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011012	1180450	4933	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011013	1180460	41811	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	7	3,921	0	0	0	0	0.00
1011014	1180470	40692	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
1011015	1180480	41480	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
1011016	1180490	66506	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	7	3,921	0	0	0	0	0.00
1011017	1180500	53771	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
1011018	1180510	45335	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
1011019	1180520	47726	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
1011020	1180530	16947	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011021	1180540	5507	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011022	1180550	20779	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011023	1180560	41823	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
1011024	1180570	52391	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
1011025	1180580	66507	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	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
1011026	1180590	7360	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011027	1180600	13645	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011028	1180610	12384	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011029	1180620	34	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011030	1180630	8786	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011031	1180640	8926	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011032	1180650	4183	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011033	1180660	43822	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	7	3,921	0	0	0	0	0.00
1011034	1180670	16809	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011035	1180680	25883	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011036	1180690	17804	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
1011037	1180700	50181	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
1011038	1180710	46479	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
1011039	1180720	48044	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
1011040	1180730	3712	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011041	1180740	2941	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011042	1180750	6945	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011043	1180760	18850	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	7	3,921	0	0	0	0	0.00
1011044	1180770	27618	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011045	1180780	1077	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011046	1180790	27968	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011047	1180800	49839	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
1011048	1180810	29665	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
1011049	1180820	11999	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011050	1180830	27920	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011051	1180840	26280	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011052	1180850	27917	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011053	1180860	28351	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
1011054	1180870	32694	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
1011055	1180880	39878	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
1011056	1180900	41007	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
1011057	1180890	49779	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
1011058	1180910	50038	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	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
1011059	1180920	5816	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011060	1180930	14341	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011061	1180940	5103	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011062	1180950	9576	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011063	1180960	2037	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011064	1180970	28043	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
1011065	1180980	36657	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	7	3,921	0	0	0	0	0.00
1011066	1180990	52273	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
1011067	1181000	52132	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
1011068	1181010	50028	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
1011069	1181020	57201	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
1011070	1181030	49840	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
1011071	1181040	54442	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
1011072	1181050	23624	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
1011073	1181060	7181	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	7	3,921	0	0	0	0	0.00
1011074	1181070	32178	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011075	1181080	16024	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011076	1181090	41067	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
1011077	1181100	28933	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	7	3,921	0	0	0	0	0.00
1011078	1181110	50951	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
1011079	1181120	38649	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
1011080	1181130	45464	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
1011081	1181140	3030	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011082	1181150	16727	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011083	1181160	47718	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
1011084	1181170	28415	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011085	1181180	12681	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
1011086	1181190	57317	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
1011087	1179690	66503	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
1011088	1179700	47582	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
1011089	1179710	40691	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	7	3,921	0	0	0	0	0.00
1011090	1179720	13528	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011091	1179730	4964	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	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
1011092	1179740	29417	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011093	1179750	8732	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011094	1179760	45414	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
1011095	1179770	46467	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
1011096	1179780	11497	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
1011097	1179790	9094	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
1011098	1179800	46460	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
1011099	1179810	34916	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
1011100	1179820	13606	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011101	1179830	42347	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	7	3,921	0	0	0	0	0.00
1011102	1179840	19540	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011103	1179850	3281	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011104	1179860	26802	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1011105	1179870	47724	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
1011106	1179880	14210	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
1011107	1179890	46458	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
1011108	1179900	42348	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
1011109	1179910	50037	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
1011110	1179920	66504	AMG C6296 A P	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	0	5	4,121	0	0	0	0	0.00
1011111	1179930	48601	AMG C6296 A P	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	0	9	4,971	0	0	0	0	0.00
1011112	1179940	47909	AMG C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	5	5,721	0	0	0	0	0.00
1013747	1259140	45597	AMG C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	7	3,664	0	0	0	0	0.00
1013748	1259150	22366	AMG C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	7	3,664	0	0	0	0	0.00
1013749	1259160	31779	AMG C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	4	3,224	0	0	0	0	0.00
1013750	1259170	34109	AMG C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	4,222	0	0	0	0	0.00
1013751	1259180	51639	AMG C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	4,222	0	0	0	0	0.00
1013752	1259190	45256	AMG C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	7	3,664	0	0	0	0	0.00
1013753	1259200	41257	AMG C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	8	3,840	0	0	0	0	0.00
1013756	1259210	49988	AMG C0862 A P	PROGRAM ANALYST 3	29	PF	0	8	7,260	0	0	0	0	0.00
1013757	1259220	9427	AMG C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	7	6,301	0	0	0	0	0.00
1013758	1259230	33072	MMS X7000 A P	PRINCIPAL EXECUTIVE/MANAGER	24X	PF	0	4	4,909	0	0	0	0	0.00
1013759	1259240	67018	MMS X7000 A P	PRINCIPAL EXECUTIVE/MANAGER	24X	PP	0	6	5,394	0	0	0	0	0.00
1013760	1259250	67019	MMS X7000 A P	PRINCIPAL EXECUTIVE/MANAGER	24X	PF	0	3	4,675	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
1013761	1257640	41946	MMS X7000 A P	PRINCIPAL EXECUTIVE/MANAGER	24X	PF	0	3	4,675	0	0	0	0	0.00
1013762	1257650	57597	MMS X7000 A P	PRINCIPAL EXECUTIVE/MANAGER	24X	PF	0	2	4,439	0	0	0	0	0.00
1013763	1257660	67002	MMS X7000 A P	PRINCIPAL EXECUTIVE/MANAGER	24X	PF	0	6	5,394	0	0	0	0	0.00
1013764	1257670	45889	MMS X7000 A P	PRINCIPAL EXECUTIVE/MANAGER	24X	PF	0	10	6,558	0	0	0	0	0.00
1013765	1257680	14245	MMS X7000 A P	PRINCIPAL EXECUTIVE/MANAGER	24X	PF	0	6	5,394	0	0	0	0	0.00
1013766	1257690	49888	MMS X7000 A P	PRINCIPAL EXECUTIVE/MANAGER	24X	PF	0	4	4,909	0	0	0	0	0.00
1013767	1257700	12875	MMS X7000 A P	PRINCIPAL EXECUTIVE/MANAGER	24X	PF	0	10	6,558	0	0	0	0	0.00
1013768	1257710	31039	MMS X7000 A P	PRINCIPAL EXECUTIVE/MANAGER	24X	PF	0	6	5,394	0	0	0	0	0.00
1013769	1257720	30097	MMS X7000 A P	PRINCIPAL EXECUTIVE/MANAGER	24X	PF	0	4	4,909	0	0	0	0	0.00
1013770	1257730	31807	MMS X7000 A P	PRINCIPAL EXECUTIVE/MANAGER	24X	PF	0	2	4,439	0	0	0	0	0.00
1013771	1257740	37993	MMS X7000 A P	PRINCIPAL EXECUTIVE/MANAGER	24X	PF	0	4	4,909	0	0	0	0	0.00
1013772	1257750	46455	MMS X7000 A P	PRINCIPAL EXECUTIVE/MANAGER	24X	PF	0	2	4,439	0	0	0	0	0.00
1013773	1257760	21304	MMS X7000 A P	PRINCIPAL EXECUTIVE/MANAGER	24X	PF	0	4	4,909	0	0	0	0	0.00
1013774	1257770	11147	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	6	5,944	0	0	0	0	0.00
1013775	1257780	37677	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	2	4,909	0	0	0	0	0.00
1013776	1257790	49031	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	4	6,883	0	0	0	0	0.00
1013780	1257830	46156	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	0	6	6,558	0	0	0	0	0.00
1013781	1257840	20198	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	0	7	6,883	0	0	0	0	0.00
1013782	1257850	45415	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	0	7	6,883	0	0	0	0	0.00
1013783	1257860	11551	MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	0	9	7,584	0	0	0	0	0.00
1013784	1257870	67003	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	0	9	9,655	0	0	0	0	0.00
1013785	1257880	43447	AMG C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,121	0	0	0	0	0.00
1013786	1257890	20656	MMC X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	0	3	4,047	0	0	0	0	0.00
1013788	1257900	38716	AMG C0861 A P	PROGRAM ANALYST 2	27	PF	0	3	5,206	0	0	0	0	0.00
1013789	1257910	32267	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	6,558	0	0	0	0	0.00
1013790	1257920	46462	AMG C1244 A P	FISCAL ANALYST 2	27	PF	0	3	5,206	0	0	0	0	0.00
1013791	1257930	36826	AMG C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	6	5,459	0	0	0	0	0.00
1013792	1257940	23102	AMG C6297 A P	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	0	7	5,206	0	0	0	0	0.00
1013793	1257950	3551	AMG C6297 A P	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	0	10	6,004	0	0	0	0	0.00
1013794	1257960	11295	AMG C6297 A P	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	0	8	5,459	0	0	0	0	0.00
1013795	1257970	39816	AMG C6297 A P	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	0	5	4,744	0	0	0	0	0.00
1013796	1257980	39609	AMG C6297 A P	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	0	6	4,971	0	0	0	0	0.00
1013797	1257990	67004	AMG C6297 A P	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	0	5	4,744	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
1013798	1258000	37670	AMG C6297 A P	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	0	8	5,459	0	0	0	0	0.00
1013799	1258010	14226	AMG C6297 A P	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	0	2	4,121	0	0	0	0	0.00
1013800	1258020	67005	AMG C6297 A P	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	0	2	4,121	0	0	0	0	0.00
1013801	1258030	36905	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
1013802	1258040	22243	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1013803	1258050	26415	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1013804	1258060	29416	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	9	4,301	0	0	0	0	0.00
1013805	1258070	20980	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1013806	1258080	67006	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
1013807	1259270	52947	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
1013808	1259280	9291	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1013809	1259290	13921	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1013810	1259300	114	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1013811	1259310	33397	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
1013812	1259320	15804	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1013813	1259330	9292	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1013814	1259340	9179	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1013815	1259350	44274	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
1013816	1259360	35537	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	9	4,301	0	0	0	0	0.00
1013817	1259370	33862	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
1013818	1259380	7119	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	9	4,301	0	0	0	0	0.00
1013819	1259390	26152	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1013820	1259400	5234	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1013821	1259410	14860	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1013822	1259420	3921	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1013823	1259430	27800	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1013824	1259440	54452	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
1013825	1259450	38319	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
1013826	1259460	36970	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	7	3,921	0	0	0	0	0.00
1013827	1259470	49632	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
1013828	1259480	50705	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
1013829	1259490	19701	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
1013830	1259500	9655	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	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
1013831	1259510	35659	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
1013832	1259520	2169	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1013833	1259530	42252	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1013834	1259540	42344	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
1013835	1259550	45969	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
1013836	1259560	52301	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	9	4,301	0	0	0	0	0.00
1013837	1259570	48204	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
1013838	1259580	57126	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	1	3,048	0	0	0	0	0.00
1013839	1259590	50401	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
1013840	1259600	35621	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
1013841	1259610	67021	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
1013842	1259620	2548	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1013843	1259630	7815	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1013844	1259640	40460	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	7	3,921	0	0	0	0	0.00
1013845	1259650	2800	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	1	3,048	0	0	0	0	0.00
1013846	1259660	20039	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1013847	1259670	12541	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	1	3,048	0	0	0	0	0.00
1013848	1259680	38928	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
1013849	1259690	28655	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
1013850	1259700	5405	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1013851	1259710	35031	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
1013852	1259720	43930	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	7	3,921	0	0	0	0	0.00
1013853	1259730	67022	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
1013854	1259740	18978	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1013855	1259750	30093	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1013856	1259760	23796	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1013857	1259770	37639	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
1013858	1259780	39671	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
1013859	1259790	55563	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
1013860	1259800	52138	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
1013861	1259810	5504	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1013862	1259820	36654	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
1013863	1259830	58266	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	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
1013864	1259840	1773	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1013865	1259850	43198	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
1013866	1259860	38249	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
1013867	1259870	46827	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
1013868	1259880	50192	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
1013869	1259890	45745	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
1013870	1259900	43931	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
1013871	1259910	13758	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
1013872	1259920	12537	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1013873	1259930	67023	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
1013874	1259940	67024	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
1013875	1259950	37825	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1013876	1259960	19784	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1013877	1259970	19873	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
1013878	1259980	22655	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
1013879	1259990	35900	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
1013880	1260000	48361	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
1013881	1260010	53641	AMG C6720 A P	PSYCHIATRIC SOCIAL WORKER	28	PF	0	10	7,620	0	0	0	0	0.00
1013882	1260020	67025	AMG C6720 A P	PSYCHIATRIC SOCIAL WORKER	28	PF	0	6	6,301	0	0	0	0	0.00
1013883	1260030	67026	AMG C6720 A P	PSYCHIATRIC SOCIAL WORKER	28	PF	0	2	5,206	0	0	0	0	0.00
1013884	1260040	30265	AMG C6720 A P	PSYCHIATRIC SOCIAL WORKER	28	PF	0	2	5,206	0	0	0	0	0.00
1013885	1260050	67027	AMG C6720 A P	PSYCHIATRIC SOCIAL WORKER	28	PF	0	5	6,004	0	0	0	0	0.00
1013886	1260060	45066	AMG C6720 A P	PSYCHIATRIC SOCIAL WORKER	28	PF	0	6	6,301	0	0	0	0	0.00
1013887	1260070	55342	AMG C6720 A P	PSYCHIATRIC SOCIAL WORKER	28	PF	0	8	6,929	0	0	0	0	0.00
1013888	1260080	67028	AMG C6720 A P	PSYCHIATRIC SOCIAL WORKER	28	PF	0	6	6,301	0	0	0	0	0.00
1013889	1260090	54644	AMG C6720 A P	PSYCHIATRIC SOCIAL WORKER	28	PF	0	2	5,206	0	0	0	0	0.00
1014913	1279380	28412	AMG C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	4,222	0	0	0	0	0.00
1014914	1279390	2251	AMG C6296 A P	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	0	10	5,206	0	0	0	0	0.00
1014915	1279400	28934	AMG C0861 A P	PROGRAM ANALYST 2	27	PF	0	2	4,971	0	0	0	0	0.00
1160238	164850	26759	MMS X7000 A P	PRINCIPAL EXECUTIVE/MANAGER	24X	PF	0	7	5,663	0	0	0	0	0.00
6500003	685670	18973	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	8	8,356	0	0	0	0	0.00
7000003	685460	23125	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	2	6,247	0	0	0	0	0.00
7000004	685450	6115	AMG C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	4,222	0	0	0	0	0.00

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7000320	124320	57655	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	2	6,247	0	0	0	0	0.00
7070000	527170	43225	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	9	6,883	0	0	0	0	0.00
7103000	124750	47888	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
7110008	685710	31390	AMG C6296 A P	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	0	7	4,516	0	0	0	0	0.00
7110009	685770	18706	AMG C6550 A P	LICENSED RESPIRATORY CARE TE	26	PF	0	6	5,721	0	0	0	0	0.00
7110010	685780	38931	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
7110013	685810	52136	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
7110014	685820	28	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7110016	685840	954	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7110017	685850	28935	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
7110019	685870	18871	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7110020	685880	38952	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
7120001	686110	26479	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
7120004	685930	40326	NMG C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	0	0	0	0.00
7120005	685940	65107	NMG C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	4	7,347	0	0	0	0	0.00
7120008	685910	65106	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
7120012	686000	55352	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
7120013	686010	55882	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
7120014	686020	55877	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
7120015	686030	41805	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
7120016	686040	40090	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
7120019	686070	6944	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
7147100	124420	22586	AMG C6296 A P	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	0	10	5,206	0	0	0	0	0.00
7160011	124440	62663	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
7160014	124470	41896	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
7160016	124490	14232	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7160017	124500	18119	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
7160220	124520	49064	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	11,728	0	0	0	0	0.00
7160221	124530	51666	NMG C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	0	0	0	0.00
7160222	124540	20890	NMG C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,701	0	0	0	0	0.00
7160223	124550	37240	NMG C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	0	0	0	0.00
7160224	124560	54457	NMG C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	0	0	0	0.00
7210001	686490	15284	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	6	5,944	0	0	0	0	0.00

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7210005	686210	11615	NMG C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	0	0	0	0.00
7210006	686220	21969	NMG C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	6	8,061	0	0	0	0	0.00
7210012	686280	38571	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
7210014	686310	41807	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	7	3,921	0	0	0	0	0.00
7210015	686330	29343	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7210017	686380	28860	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
7210018	686390	28939	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	9	4,301	0	0	0	0	0.00
7210020	686430	51457	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
7220003	687000	49984	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
7220009	687050	57619	AMG C4012 A P	FACILITY MAINTENANCE SPEC	18	PF	0	4	3,580	0	0	0	0	0.00
7220012	687080	65110	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
7220013	687090	45198	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
7220014	687100	45481	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
7220015	687110	65111	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7220016	687120	52252	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
7220020	687160	9823	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7230001	687380	33790	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
7230005	687220	10320	NMG C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,701	0	0	0	0	0.00
7230008	687190	29667	AMG C6296 A P	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	0	4	3,932	0	0	0	0	0.00
7230010	687260	7177	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
7230011	687270	42683	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
7230012	687280	38585	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
7230013	687290	45247	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
7230014	687300	57973	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	9	4,301	0	0	0	0	0.00
7230015	687310	34981	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
7230016	687320	58014	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
7230017	687330	47834	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
7230018	687340	55947	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
7230019	687350	55958	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
7230020	687360	32351	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	9	4,301	0	0	0	0	0.00
7247100	124590	19219	AMG C6296 A P	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	0	10	5,206	0	0	0	0	0.00
7260010	124600	62664	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
7260011	124610	62665	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00

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7260012	124620	47254	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
7260014	124640	57143	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
7260015	124650	48033	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
7260016	124660	8665	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7260017	124670	3160	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7260018	124680	19499	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
7260019	124690	41858	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
7260100	124710	28859	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7260102	124730	49325	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7270360	124760	7354	AMG C1338 A P	TRAINING & DEVELOPMENT SPEC	23	PF	0	10	6,004	0	0	0	0	0.00
7310002	687390	5128	AMG C6296 A P	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	0	10	5,206	0	0	0	0	0.00
7310004	687410	38930	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7310007	687440	45942	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
7310009	687460	65112	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	9	4,301	0	0	0	0	0.00
7310011	687480	65113	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	7	3,921	0	0	0	0	0.00
7310012	687490	35388	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	9	4,301	0	0	0	0	0.00
7310013	687500	57047	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
7310015	687520	10010	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7310017	687540	48523	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
7310018	687550	56765	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
7313300	124770	11751	AMG C6297 A P	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	0	10	6,004	0	0	0	0	0.00
7347100	124780	21626	AMG C6296 A P	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	0	2	3,580	0	0	0	0	0.00
7367260	124790	1745	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
7367261	124800	40295	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7367262	124810	19897	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7367263	124820	41968	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
7367265	124840	26624	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7367266	124850	12032	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7367267	124860	601	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7367268	124870	13503	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7367269	124880	3278	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7367272	124910	21807	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7367274	124930	22380	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00

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7367300	124940	567	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	5	5,663	0	0	0	0	0.00
7367710	124950	62666	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
7367711	642910	57233	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
7367713	642930	19109	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7367714	642940	65039	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
7367715	642950	9659	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7367716	642960	13205	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7367717	642970	2404	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7367718	642980	5553	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7367719	642990	53516	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	1	3,048	0	0	0	0	0.00
7367721	643010	21627	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7367722	643020	65040	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
7367724	643040	43723	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	7	3,921	0	0	0	0	0.00
7367727	643060	36615	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	2	4,909	0	0	0	0	0.00
7367730	643080	20847	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
7367731	643090	8290	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7367732	643100	35939	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	7	3,921	0	0	0	0	0.00
7367733	643110	34818	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
7367734	643120	57600	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
7367735	643130	54194	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
7367736	643140	50186	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
7367737	643150	12838	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
7367738	643160	25710	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
7367739	643170	42345	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
7367740	643180	57123	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
7367741	643190	56847	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
7367742	643200	22164	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7367743	643210	28924	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7367744	643220	47258	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
7367745	643230	46824	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
7367746	643240	51368	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
7367747	643250	49845	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
7367748	643260	22584	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00

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7367749	643270	50921	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
7367751	643310	4515	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7367752	643320	20577	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7367753	643330	65041	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
7367754	643340	53600	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
7367755	643350	65042	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
7367761	643410	52201	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
7367762	643420	54169	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
7367764	643440	46823	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
7367765	643450	91	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	7	3,921	0	0	0	0	0.00
7367766	643460	33652	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
7367769	643490	48040	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
7367770	643500	31389	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7367771	643510	37389	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	7	3,921	0	0	0	0	0.00
7367772	643520	65043	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
7367775	643550	57651	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
7367776	643560	48384	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
7367777	643570	53109	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
7367778	643580	65044	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
7367779	643590	52264	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
7367780	643600	1394	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7367782	643620	19934	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7367783	643630	26092	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7367785	643650	27382	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7367786	643660	46509	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
7367787	643670	41259	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
7367788	643680	46965	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
7367792	643730	48091	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	7	3,921	0	0	0	0	0.00
7367793	643740	47066	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
7367797	643780	52270	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
7367798	643790	45320	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
7367799	643800	36828	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	9	4,301	0	0	0	0	0.00
7367801	643820	3044	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	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
7367802	643830	39813	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	7	3,921	0	0	0	0	0.00
7367804	643850	65045	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
7367805	643860	65046	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
7367806	643870	16061	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7367808	643280	26413	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	8	6,558	0	0	0	0	0.00
7367809	643290	12466	AMG C1338 A P	TRAINING & DEVELOPMENT SPEC	23	PF	0	10	6,004	0	0	0	0	0.00
7367810	644010	28122	AMG C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	3	3,093	0	0	0	0	0.00
7367812	643890	28486	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	2	4,909	0	0	0	0	0.00
7367813	643700	4768	AMG C6297 A P	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	0	6	4,971	0	0	0	0	0.00
7367815	643710	14122	AMG C6296 A P	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	0	10	5,206	0	0	0	0	0.00
7367816	644020	12489	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	4	5,394	0	0	0	0	0.00
7367817	644030	7655	AMG C1338 A P	TRAINING & DEVELOPMENT SPEC	23	PF	0	10	6,004	0	0	0	0	0.00
7410003	687590	19625	AMG C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	10	7,260	0	0	0	0	0.00
7410004	687600	11254	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7410005	687610	24204	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
7410007	687630	39019	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
7410010	687660	41947	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
7410011	687670	41262	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
7410013	687690	57131	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
7410014	687700	55972	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	7	3,921	0	0	0	0	0.00
7410018	687740	57584	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	7	3,921	0	0	0	0	0.00
7410020	783370	65361	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
7410021	783380	65362	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
7410022	783390	65363	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
7410023	783400	14380	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7410024	783410	23297	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
7410025	783420	16418	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7410026	783430	26023	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7410028	783450	60	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7410029	783460	46964	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7410030	783470	44814	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
7410031	783480	39708	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7410032	783490	39608	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	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
7410037	783360	1767	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	6	7,584	0	0	0	0	0.00
7413300	124960	62667	AMG C6297 A P	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	0	5	4,744	0	0	0	0	0.00
7447100	124970	62668	AMG C6296 A P	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	0	7	4,516	0	0	0	0	0.00
7467261	124990	47121	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
7467262	125000	6258	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7467267	125050	44510	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
7467271	125090	49147	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
7467273	125110	50976	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
7467274	125120	57116	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
7467300	125130	34637	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	7	6,247	0	0	0	0	0.00
7662070	527380	26714	NMG C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,701	0	0	0	0	0.00
7662071	527390	14804	NMG C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	9	9,263	0	0	0	0	0.00
7662072	527400	3208	NMG C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,701	0	0	0	0	0.00
7662073	527410	14475	NMG C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	4	7,347	0	0	0	0	0.00
7662074	527420	14342	NMG C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,701	0	0	0	0	0.00
7662075	527430	64685	NMG C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	0	0	0	0.00
7662076	527440	55172	NMG C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	8	8,843	0	0	0	0	0.00
7662078	527460	16797	NMG C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,701	0	0	0	0	0.00
7662079	527470	18186	NMG C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	10	9,701	0	0	0	0	0.00
7667260	527510	64686	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
7667262	527530	13937	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
7667264	527550	54107	AMG C6550 A P	LICENSED RESPIRATORY CARE TE	26	PF	0	2	4,744	0	0	0	0	0.00
7667267	527580	27202	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7667268	527590	13510	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7667271	527620	10888	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7667273	527640	19694	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7667275	527660	29070	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
7667276	527670	52524	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
7667278	527690	35033	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	3	3,284	0	0	0	0	0.00
7667280	527710	64687	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
7667282	527730	21777	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
7667283	527740	8285	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7667286	527770	53146	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	7	3,921	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
7667287	527780	22381	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7667288	527790	14987	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7667289	527800	41260	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	7	3,921	0	0	0	0	0.00
7667292	527830	28526	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
7667294	527850	52263	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
7667300	527500	19667	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	6	5,944	0	0	0	0	0.00
7700001	756490	26026	AMG C6296 A P	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	0	10	5,206	0	0	0	0	0.00
7700002	756500	34157	AMG C6297 A P	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	0	6	4,971	0	0	0	0	0.00
7700003	756530	44514	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
7700004	756550	65290	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
7700005	756560	34899	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
7700006	756570	23889	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
7700007	756620	39873	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
7700008	756630	28685	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7700009	756640	34816	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
7700010	756660	35447	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
7700011	756670	35662	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	7	3,921	0	0	0	0	0.00
7700012	756690	52809	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
7700014	756710	65291	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
7700017	756740	17662	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
7700018	756750	45573	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
7700020	756770	5613	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7700021	756780	16967	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7800000	756790	29470	MMS X7000 A P	PRINCIPAL EXECUTIVE/MANAGER	24X	PF	0	5	5,140	0	0	0	0	0.00
7800002	756810	56731	AMG C6297 A P	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	0	6	4,971	0	0	0	0	0.00
7800004	756830	25389	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7800006	756850	6433	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7800007	756860	17449	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7800008	756870	53135	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
7800010	756890	50286	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
7800011	756910	51829	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
7800013	756930	10964	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7800014	756940	6732	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	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
7800015	756950	540	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7800016	756960	19875	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7800017	756970	2496	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7900000	756990	3633	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	10	7,220	0	0	0	0	0.00
7900005	757040	43192	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
7900008	757070	5802	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7900009	757080	24500	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	7	3,921	0	0	0	0	0.00
7900011	757100	13370	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7900012	757110	1627	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7900014	757130	12336	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
7900015	757140	65292	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
7900016	757150	55827	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
7900017	757160	40527	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
8000000	757180	45960	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	5	5,663	0	0	0	0	0.00
8000001	757190	45465	AMG C6296 A P	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	0	9	4,971	0	0	0	0	0.00
8000002	757200	37597	AMG C6297 A P	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	0	2	4,121	0	0	0	0	0.00
8000003	757210	38383	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
8000004	757220	22778	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
8000006	757240	19299	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
8000007	757250	41261	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	7	3,921	0	0	0	0	0.00
8000009	757270	49986	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
8000010	757280	27034	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
8000011	757290	41482	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
8000013	757310	53671	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
8000018	757360	20201	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	9	4,301	0	0	0	0	0.00
8100000	757370	4518	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	9	6,883	0	0	0	0	0.00
8100001	757380	10311	AMG C6296 A P	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	0	10	5,206	0	0	0	0	0.00
8100002	757390	39779	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	7	3,921	0	0	0	0	0.00
8100004	757410	4582	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
8100005	757420	44223	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
8100009	757460	41263	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
8100011	757480	39331	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
8100012	757490	49784	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	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
8100013	757500	52371	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
8100014	757510	52125	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
8100015	757520	12377	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
8100016	757530	38004	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
8100017	757540	40113	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	7	3,921	0	0	0	0	0.00
8100018	757550	26537	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
8200000	757560	52275	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	2	4,909	0	0	0	0	0.00
8200001	757570	65293	AMG C6296 A P	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	0	10	5,206	0	0	0	0	0.00
8200003	757590	57589	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	1	3,048	0	0	0	0	0.00
8200004	757600	47723	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
8200006	757620	18424	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
8200007	757630	29471	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
8200008	757640	39815	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
8200009	757650	26480	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
8200010	757660	28533	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
8200013	757690	27867	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
8200014	757700	48034	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
8200015	757710	46822	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
8200018	757740	50287	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
8300000	757750	49327	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	5	5,663	0	0	0	0	0.00
8300001	757760	7860	AMG C6296 A P	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	0	10	5,206	0	0	0	0	0.00
8300002	757770	65294	AMG C6297 A P	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	0	5	4,744	0	0	0	0	0.00
8300003	757780	49061	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
8300004	757790	9864	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
8300005	757800	55768	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
8300006	757810	41589	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
8300008	757830	20739	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
8300009	757840	21883	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
8300010	757850	23617	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
8300011	757860	6896	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
8300012	757870	55556	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
8300014	757890	38001	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
8300015	757900	48035	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00

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8300016	757910	49816	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
8400000	757930	65295	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	2	4,909	0	0	0	0	0.00
8400001	757940	19107	AMG C6296 A P	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	0	10	5,206	0	0	0	0	0.00
8400004	757970	51204	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
8400005	757980	19425	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	7	3,921	0	0	0	0	0.00
8400006	757990	48382	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
8400008	758010	26650	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
8400009	758020	29668	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	9	4,301	0	0	0	0	0.00
8400012	758060	35034	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
8400013	758070	7926	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	9	4,301	0	0	0	0	0.00
8400014	758080	57620	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
8500000	758110	65296	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
8500001	758120	37696	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	2	4,909	0	0	0	0	0.00
8500003	758140	23150	AMG C6297 A P	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	0	10	6,004	0	0	0	0	0.00
8500004	758150	6393	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
8500007	758180	20780	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
8500008	758190	6283	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
8500009	758200	22242	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
8500010	758210	16516	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
8500011	758220	13485	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
8500013	758240	25390	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
8500014	758250	23616	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
8500015	758260	41483	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	7	3,921	0	0	0	0	0.00
8500017	758280	10236	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
8500018	758290	52335	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
8600000	758300	31603	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	8	6,558	0	0	0	0	0.00
8600001	758310	65297	AMG C6296 A P	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	0	2	3,580	0	0	0	0	0.00
8600003	758330	6337	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
8600006	758470	4182	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
8600007	758490	1051	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
8600008	758500	2821	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	7	3,921	0	0	0	0	0.00
8600009	758520	11996	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
8600010	758530	8486	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00

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8600011	758540	13266	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
8600013	758560	29341	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
8600014	758570	38381	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	7	3,921	0	0	0	0	0.00
8600015	758580	49661	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
8600016	758590	3211	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
8700001	758610	19772	AMG C6296 A P	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	0	10	5,206	0	0	0	0	0.00
8700002	758620	37830	AMG C6297 A P	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	0	5	4,744	0	0	0	0	0.00
8700003	758630	19522	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
8700004	758640	55437	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
8700005	758650	49850	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
8700007	758670	65298	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	1	3,048	0	0	0	0	0.00
8700008	758680	40690	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
8700011	758710	53429	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
8700012	758720	65299	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
8700013	758730	65300	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
8700014	758740	65301	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
8700015	758750	46648	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
8700016	758760	50047	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
8800001	758780	3521	AMG C6296 A P	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	0	8	4,744	0	0	0	0	0.00
8800002	758790	31602	AMG C6297 A P	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	0	7	5,206	0	0	0	0	0.00
8800005	758820	57710	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
8800006	758830	52492	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
8800007	758840	56696	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
8800008	758850	65302	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
8800010	758870	53258	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
8800011	758880	56803	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
8800012	758890	50243	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
8800013	758900	45113	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
8800014	758910	54146	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
8800015	758920	43407	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
8800016	758930	56843	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
8900000	758940	40308	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	1	4,675	0	0	0	0	0.00
8900002	758960	7111	AMG C6297 A P	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	0	10	6,004	0	0	0	0	0.00

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8900003	758970	65303	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
8900004	758980	65304	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
8900006	759000	41003	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
8900007	759010	48366	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
8900008	759020	65305	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
8900010	759040	65306	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
8900011	759050	52742	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
8900013	759070	65307	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
8900014	759080	65308	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
8900015	759090	65309	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
9000001	759120	8456	AMG C6296 A P	BEHAVIOR/VOCATIONAL SPEC 1	20	PF	0	10	5,206	0	0	0	0	0.00
9000002	759130	17921	AMG C6297 A P	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	0	10	6,004	0	0	0	0	0.00
9000003	759140	65310	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
9000004	759150	48027	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
9000006	759170	52265	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
9000007	759180	58028	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
9000008	759190	47725	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
9000009	759200	65311	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
9000011	759220	53128	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
9000013	759240	41370	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	7	3,921	0	0	0	0	0.00
9000014	759250	39730	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	1	3,048	0	0	0	0	0.00
9100000	759260	23296	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PF	0	6	5,944	0	0	0	0	0.00
9100001	759270	2351	AMG C6297 A P	BEHAVIOR/VOCATIONAL SPEC 2	23	PF	0	10	6,004	0	0	0	0	0.00
9100002	759280	65312	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
9100004	759300	57129	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
9100005	759310	44512	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
9100006	759320	65313	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
9100007	759330	55545	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
9100022	759480	65314	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
9400002	802280	45280	NMG C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF	0	7	8,445	0	0	0	0	0.00
9400004	802300	65407	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
9400005	802310	65408	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
9400006	802320	42861	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00

2021-23 Biennium **Cross Reference Number: 10000-060-09-00-00000**

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
9400007	802330	36472	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
9400008	802340	22535	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
9400010	802360	22461	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
9400011	802370	65409	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	4	3,409	0	0	0	0	0.00
9400013	802390	65410	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	2	3,146	0	0	0	0	0.00
9400015	802410	47979	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
9400016	802420	33396	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
9400017	802430	21021	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
9400018	802440	29914	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	5	3,574	0	0	0	0	0.00
9400021	802470	26481	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
9400022	802480	26412	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
9400024	802500	29107	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
9400026	802520	21642	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
9400027	802530	20321	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	9	4,301	0	0	0	0	0.00
9400028	802540	37241	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
9400029	802550	45252	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	6	3,742	0	0	0	0	0.00
9400030	802560	38645	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	8	4,106	0	0	0	0	0.00
9400031	802570	46826	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	10	4,506	0	0	0	0	0.00
9400032	802580	29453	AMG C6710 A P	MENTAL HEALTH THERAPY TECH	16S	PF	0	9	4,301	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
1020231	1392115		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,246	63,572	183,818	1	0.88
1020232	1392116		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,246	63,572	183,818	1	0.88
1020233	1392117		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,246	63,572	183,818	1	0.88
1020234	1392118		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	2	5,726	120,246	63,572	183,818	1	0.88
				General Funds						**240,492**	**127,144**	**367,636**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**240,492**	**127,144**	**367,636**		
				Total Funds						**480,984**	**254,288**	**735,272**	**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
1020235	1392131		MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	21	2	6,247	131,188	66,302	197,490	1	0.88
1020236	1392151		OAH C6685 A P	CLIENT CARE SURVEYOR	28	PF	21	2	5,208	109,368	60,856	170,224	1	0.88
1020237	1392152		OAH C6685 A P	CLIENT CARE SURVEYOR	28	PF	21	2	5,208	109,368	60,856	170,224	1	0.88
1020238	1392171		OAH C6685 A P	CLIENT CARE SURVEYOR	28	PF	21	2	5,208	109,368	60,856	170,224	1	0.88
1020239	1392172		OAH C6685 A P	CLIENT CARE SURVEYOR	28	PF	21	2	5,208	109,368	60,856	170,224	1	0.88
1020240	1392173		OAH C6685 A P	CLIENT CARE SURVEYOR	28	PF	21	2	5,208	109,368	60,856	170,224	1	0.88
1020241	1392174		OAH C6685 A P	CLIENT CARE SURVEYOR	28	PF	21	2	5,208	109,368	60,856	170,224	1	0.88
1020242	1392191		OAH C6685 A P	CLIENT CARE SURVEYOR	28	PF	21	2	5,208	109,368	60,856	170,224	1	0.88
1020243	1392211		OAH C6685 A P	CLIENT CARE SURVEYOR	28	PF	21	2	5,208	109,368	60,856	170,224	1	0.88
1020244	1392212		OAH C6685 A P	CLIENT CARE SURVEYOR	28	PF	21	2	5,208	109,368	60,856	170,224	1	0.88
1020245	1392213		OAH C6685 A P	CLIENT CARE SURVEYOR	28	PF	21	2	5,208	109,368	60,856	170,224	1	0.88
1020246	1392214		OAH C6685 A P	CLIENT CARE SURVEYOR	28	PF	21	2	5,208	109,368	60,856	170,224	1	0.88
1020247	1392231		OAH C6685 A P	CLIENT CARE SURVEYOR	28	PF	21	2	5,208	109,368	60,856	170,224	1	0.88
1020248	1392232		OAH C6685 A P	CLIENT CARE SURVEYOR	28	PF	21	2	5,208	109,368	60,856	170,224	1	0.88
1020249	1392233		OAH C6685 A P	CLIENT CARE SURVEYOR	28	PF	21	2	5,208	109,368	60,856	170,224	1	0.88
1020250	1392234		OAH C6685 A P	CLIENT CARE SURVEYOR	28	PF	21	2	5,208	109,368	60,856	170,224	1	0.88
1020251	1392235		OAH C0862 A P	PROGRAM ANALYST 3	29	PF	21	2	5,460	114,660	62,176	176,836	1	0.88
1020252	1392236		OAH C1117 A P	RESEARCH ANALYST 3	26	PF	21	2	4,749	99,730	58,448	158,178	1	0.88
1020253	1392237		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	2	4,974	104,454	59,628	164,082	1	0.88
				General Funds						**1,045,276**	**579,697**	**1,624,973**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**1,045,276**	**579,697**	**1,624,973**		
				Total Funds						**2,090,552**	**1,159,394**	**3,249,946**	**19**	**16.72**

2021-23 DHS — Agency Request Budget Policy Packages (POPs)

POP #	All Program Areas	Policy Package Title	Official Title (45 Character Limit)	Description	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE
101	APD	**Oregon Deaf and Hard of Hearing (ODHHS) Staffing and Accommodations Scheduling Resource Tool**	ODHHS Staffing Accommodations Sched Tool	The current budget does not equip ODHHS to: Accurately assess the number of Deaf and hard of hearing people in Oregon and their need. Additionally, we do not have the ability to gather demographic information within these communities (e.g., age, race/ethnicity, language preferences, cultural self-identification, additional disabilities). •Address the needs of Deaf and hard of hearing people with additional disabilities including Deaf/Blind individuals. •Provide better scheduling of ASL/CART resources for agencies or consumers in a timely and efficient manner.	$ 327,880	$ -	$ 294,662	$ 622,542	3	2.64
102	APD	**Community Abuse Determination Project**	Community Abuse Determination Project	Significant legislative changes to increase safety of vulnerable Oregonians served by DHS Aging & People with Disabilities (APD) have been signed into law over the last ten years. In addition, internal audits and a DOJ memo outlined draft recommendations for DHS/APD procedural due process for persons substantiated in abuse investigations. DOJ and Internal Audits have highlighted critical weaknesses in APD's safety and protection system for Oregon's ever-growing vulnerable populations of older adults and adults with physical disabilities. Thousands of cases of substantiated abuse every year are not currently considered by the Department when determining an applicant's fitness for employment as a care provider. This is largely due to a lack of notification to substantiated perpetrators in APD's community APS cases, and the lack of opportunities for perpetrators to appeal substantiations before they are used in fitness determinations. APD must develop the infrastructure for the notification of substantiated perpetrators of findings and the provision of due process to perpetrators prior to the required sharing of their abuse information.	$ 2,549,127	$ -	$ -	$ 2,549,127	12	10.56
103	APD	**OPI Expansion and Family Caregiver Support**	OPI Expansion and Family Caregiver Support	This policy package would create a stable and sustainable program to assist consumers who need a lighter amount of supports through an expanded Oregon Project Independence (OPI) program, as well as a program to support consumers receiving supports from unpaid or family caregivers, with the goal of helping these consumers remain independent while delaying or avoiding entry into the Medicaid long term services and supports system.	$ 5,125,392	$ -	$ 43,834,709	$ 48,960,101	38	28.50
104	APD	**Improving Health and Well-being by Reducing Loneliness and Social Isolation**	Improv Health by Reduc Social Isolation	The negative effects of loneliness and social isolation are well documented. Loneliness and Social isolation and have been linked to a range of detrimental effects including, depression, anxiety, early onset of dementia/Alzheimer's, increased chronic disease (including increased risk of cardiovascular disease), premature death, and lower quality of life. According to one study Holt-lundstad PLoS 2010), lacking social connectedness carries a risk equivalent to smoking up to 15 cigarettes per day, and is greater than alcohol abuse, physical inactivity (sedentary lifestyle), obesity and air pollution. The UK has recognized the negative effects and has established a Commission On Loneliness and Minister of Loneliness. According to Oregon's National Core Indicator Survey between 6-14% of APD in-home consumers feel isolated or alone. A larger percentage, 16-20% report not being able to see family and friends when they want. While APD residential setting rules require this issue to be addressed in care planning and services by the provider, there is not an equitable equivalent expectation and service for APD in-home consumers. This Policy Option Package proposes to correct this inequity	$ 2,879,587	$ -	$ 5,533,080	$ 8,412,667	2	1.92

2021-23 DHS — Agency Request Budget Policy Packages (POPs)

POP #	All Program Areas	Policy Package Title	Official Title (45 Character Limit)	Description	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE
105	CTL - HR	**Human Resources Staffing Policy Option Proposal**	HR Staffing Policy Option Proposal	The Office of Human Resources provides a broad range of workforce management services to support the operation of all DHS programs serving to 1.5 million vulnerable Oregonians. The size and complexity (approximately 10,000 employees, nearly 1/3 of state government) requires multiple specialized divisions within the Office of Human Resources to ensure that all DHS program areas can recruit, select, retain and appropriately manage their human resources. The Office of Human Resources provides the following services to DHS: Training and Legal Compliance: The Office of Human Resources establishes, maintains and provides crucial workforce trainings regarding Harassment Free Workplace, Violence Free Workplace, Respectful Workplace, Human Resources Essentials, Workday Support, Interviewing, Selection and Hiring, and other human resource topics. The Office of Human Resources collaborates with multiple labor unions, with other State Agencies- DAS, DAS-Risk, BOLI, ERB, DOJ Labor & Employment, Trial and Appellate Divisions to assess and mitigate risk for the Agency. The Office of Human Resources administers State and Federal Leave Laws (FMLA, OFLA, Extended FMLA), the American with Disabilities Act, State and Federal Labor Laws as defined by the Equal Employment Opportunities Commission (EEOC) and the Oregon Bureau of Labor and Industries (BOLI). Workforce Management: The Office of Human Resources manages approximately 300-350 workforce management issues which includes conducting investigations, drafting non-disciplinary and disciplinary documents, investigating and responding to union grievances, managing TORT responses, and lawsuits against the organization. Program Staffing: Annually DHS also has approximately a 14% turnover rate. The Office of Human Resources opens more than 2,000 job recruitments, receives over 120,000 applications and assesses applications to identify top candidates to hiring managers. HR works closely with managers to develop their recruitment and selection strategies and management's ongoing performance management and supervision priorities. Classification & Compensation: DHS completes 3,500 Pay Equity Assessments, approximately 300 position allocation reviews and	$ 10,992,974	$ -	$ -	$ 10,992,974	40	39.50
070 / 106	CTL	**Revenue Shortfall / Buy back central positions @ revised funding split**	Buy Back Central Pos at Revised Fund Split	Several federal block/capped grants are used to fund positions and Services and Supplies in Central Services offices through cost allocation. These grants include TANF, SSBG, OCAN and VR Basic 110. The budget building process inflates the underlying costs for Personal Services each biennium due to step increases, COLAs, etc. This creates FF limitation without an actual revenue source for the portion related to block grants. To address this, there needs to be an adjustment of the budgeted fund split for positions in Central Services. Central Services Offices included in this POP proposal include: DHS Director's Office, BPA, HR, OEMS, Public Affairs, ORRAI, and Program Integrity. What has been done to solve the problem? What are the risks/issues if not solved? (applied LEAN performance management strategies, reprioritized existing resources) A package 050 GF backfill for inflation on block/capped grants was requested through the exception process with DAS. This was denied. Therefore, a revenue shortfall has been created (package 070). If this buy-back POP is not approved, Central Services will be short actual revenue to fund positions. This would mean that positions would need to be held vacant longer or positions abolished, both of which would reduce the already limited supports that these offices could provide to programs, clients, providers and stakeholders. Central Offices are already woefully understaffed.	$ 662,964	$ -	$ (651,505)	$ 11,459	-	-

2021-23 DHS — Agency Request Budget Policy Packages (POPs)

POP #	All Program Areas	Policy Package Title	Official Title (45 Character Limit)	Description	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE
107	CTL - OEMS	**Diversity, Equity and Inclusion**	Diversity, Equity and Inclusion	As Oregon's demographics continue to change (i.e. one in four school children are foreign born) and the state becomes a more culturally and linguistically diverse place, services and staffing need to become more representative of those communities who now call Oregon home. DHS has an opportunity to engage in transformative work to eliminate long standing inequities and realize its mission of becoming a more equitable organization. Some of these disparities include a disproportionate number of African American and Native American children in the foster care system; Disproportionate under-representation of employees of color and those with disabilities at all levels of the organization; A workforce which is not linguistically nor culturally agile and an absence of structures and systems which can ensure service equity for all the clients we serve. Disparities shown in DHS's data reflect systemic racism, historical injustice, and the inequitable distribution of power and resources in Oregon communities. DHS has a responsibility to continue improving the state's responsiveness to communities of color and, by engaging and understanding need, to lead the creation of a clear plan of action that addresses the root causes of disparities. We acknowledge that this conversation and a plan of action should have occurred sooner, and that we have not done enough to address Black, African American, African immigrant, African Refugee, and LatinX communities' health inequities and disparities thus far. These legacy inequities are compounded by an historic undervaluing and underinvestment in equity efforts across DHS programs and services. As a result, DHS is unable to meaningfully address the systemic inequities built into its systems and programs. This creates risk for the children and families we serve and legal exposure for the agency. Currently the Office of Equity and Multicultural Services has a team of seven staff to serve 9,400 DHS staff and ensure equitable services for well over one million clients.	$ 4,376,753	$ 18,371	$ 1,203,434	$ 5,598,558	7	6.16
109	CTL	**Volunteer Program**	Volunteer Program	The Volunteer Program engages individuals in our communities who want to donate their time to improve the lives of others. The Volunteer Program also provides on-the-job skills, training, and experience to individuals seeing to further their self-development and careers. Staff in the field lack the capacity to effectively work with volunteers. This POP would fund 16 Volunteer Coordinators and 1 Program Manager. If the POP is not funded, the outcomes for clients would be reduced because volunteers would not be available to supplement the work of staff, freeing them up to work with clients.	$ 3,139,462			$ 3,139,462	16	12.64
110	CW	**BRS Rate Model OWI Update**	BRS OWI Update Package	Update Child Welfare BRS rate model with the most current salary information available from the Oregon Employment Department prior to 2021 Legislative Session. Because the Employment Department Oregon wage information (OWI) becomes available in June each year, the agency proposes to use currently available June 2019 wage information in this option package, with an additional 7% to account for anticipated OWI increases between June 2019 and June 2021.	$ 3,102,604	$ -	$ 3,049,627	$ 6,152,231	-	-
111	CW	**Increase Child Welfare Training Capacity**	Increase Child Welfare Training Capacity	Increase Child Welfare Internal Training and Workforce Development Capacity in accordance with recommendations made by Alvarez Marsal under Executive Order 19-03. Recommendations included increased staff and resources to provide improved in-field supports, transfer of learning, advanced supervisor training, and accountability for training and workforce development. Capacity would take the form of additional positions and fiscal resources necessary to enhance Instructional Design, Training Delivery, Quality Assurance, Data Analysis, and Performance Evaluation of our workforce as they navigate their respective training paths. In addition, a comprehensive framework will be developed to inform clear paths to proficiency, competency, and expertise through formal instruction, field training, ongoing professional development, and promotional opportunities. These combined efforts will increase retention and the skills of our workforce	$ 992,940	$ -	$ 2,978,570	$ 3,971,510	19	16.72
112	CW	**Independent Living Program**	Independent Living Program	This POP seeks to expand the Independent Living Program (ILP) and youth transition services through a tiered level of ILP services, and an expanded age range of youth to be served, to improve outcomes for youth in their young adulthood. This will be achieved by: •Implement a tiered level of ILP service provision, providing monthly service rates based on the youth's identified needs (four tiers). •Expanding services to begin serving 14 – 15-year-olds and 21 – 22-year-olds (currently, contracted ILP services are limited to 16 – 20-year-olds)	$ 8,162,103	$ -	$ -	$ 8,162,103	2	1.76

2021-23 DHS — Agency Request Budget Policy Packages (POPs)

POP #	All Program Areas	Policy Package Title	Official Title (45 Character Limit)	Description	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE
113	CW	**Oregon Child Abuse Hotline (ORCAH)**	Oregon Child Abuse Hotline (ORCAH)	Centralized screening of child abuse currently exists in half of all child welfare programs in the U.S. Research has proven its effectiveness in improving consistency in screening decisions and increased training opportunities for screeners to build a specialized expertise. Screening is the front door of the Child Welfare system for all mandated and non-mandated reporters of child abuse in Oregon. It is imperative that screeners apply Oregon Revised Statute 419B.005 accurately to each allegation of abuse and determine when the department is required to investigate. In the last two years, Oregon Child Welfare transitioned from fifteen regional child abuse hotlines to one centralized system known as the Oregon Child Abuse Hotline (ORCAH). With full implementation underway and the intent to further stabilize our workforce by a solid understanding of the workload, this POP would support the ongoing operation of a single, stand-alone, 24 hours a day, 7 days a week child abuse hotline and an evolving screening program. Enhanced training, decision-making and data-informed tools, a single leadership structure that includes training and continuous quality assurance processes all support increased accuracy and reduced bias in screening decisions. In addition, it affords opportunities for quality assurance measures which increase the ability of the Department to provide consistent practice and customer service while reporting data internally and externally	$ 4,557,048	$ -	$ -	$ 4,557,048	18	17.52
114	CW	**Family Preservation and Preservation Services**	Family Preservation and Preservation Servs	Families that are at high risk or with specific needs can be connected to Community based resources to support the family without a higher level of Child Welfare intervention. Child Welfare must develop a Continuous Quality Improvement program to ensure effective and quality services are provided.	$ 4,607,137	$ -	$ 1,535,672	$ 6,142,809	29	25.52
115	CW	**Governor's Child Foster Care Advisory Commission**	Governor's Child Foster Care Adv Commission	This policy options proposal accompanies a legislative concept that is effectively a re-introduction of HB 2332 – A of 2019. HB2332 – A of increased the membership of the commission from 11 to 13 makes modifications to appointments and membership requirements. Appropriates money to the commission for compensation and expense reimbursement of members. As well as directs the Department of Human Services(DHS) to provide staff and support including a full-time equivalent policy analyst.	$ 166,400	$ -	$ 55,466	$ 221,866	1	0.88
116	CW	**Respite Care Program Foster Family Recruit Team**	Respite Care Prog Foster Family Recruit Team	Summary Statement:Oregon does not currently have a formalized respite care program that would certify pay and monitor respite providers. Respite care is short-term child care services that offer temporary relief, improve family stability, and have been shown to reduce the risk of abuse or neglect. This Policy Option Package is derived from the recommendation from the assessment conducted by the consulting firm Alvarez & Marsal. Respite care provides foster parents and other caregivers with short-term childcare services that offer temporary relief, improve family stability, and reduce the risk of abuse or neglect. Respite can be planned or offered during emergencies or times of crisis. This Policy Option Package requests a Respite Business Plan which is seeking to overlay Behavioral Rehabilitative Services (BRS) infrastructure with combined Coordinated Care Organization (CCO) funding. This respite plan relies on the BRS infrastructure, primarily the Proctor Care system, to diversify their placement services by adding respite supports through two funding models, Child Welfare or CCO reimbursed. Current BRS rules note that Proctor homes are capable of serving 1 or 2 youth whom are not BRS clients, depending on the adult to child ratios natural to the home. Further, Oregon's Medicaid program allows for a lenient definition of respite care and the services associated with said respite service. Currently CCO's determine what a respite service is and whom can provide the services.	$ 19,443,093	$ -	$ 1,165,112	$ 20,608,205	1	0.88
117	CW	**School of Origin Transportation**	School of Origin Transportation	This policy package asks for a funding increase to School of Origin transportation , which is a contracted service through an IGA with Oregon Department of Education (ODE). School of Origin transportation allows foster students to remain in their school of origin, even if there foster care placement, is not within the school boundaries. This transportation service promotes school stability, which should increase educational outcomes for the foster student.	$ 927,925	$ 32,881	$ 894,375	$ 1,855,181	-	-
118	CW	**CW Stabilization**	CW Stabilization		$ 15,859,656	$ 1,007,800	$ 9,473,622	$ 26,341,078	99	87.12
119	IDD	**Implementation of the New Rate Models**	Implementation of the New Rate Models	POP 119 is requesting funds to cover the cost of transition to the new rate models for certain services. This funding will cover transition from the old rate structure and groupings of individuals according to their level of need based on the old assessment instruments to the new Service Groups based Oregon Needs Assessment (ONA) and new rate model Payment Categories.	$ 34,414,903	$ -	$ 66,874,523	$ 101,289,426		

2021-23 DHS — Agency Request Budget Policy Packages (POPs)

POP #	All Program Areas	Policy Package Title	Official Title (45 Character Limit)	Description	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE
120	IDD	**Additional Funding for the New Rate Models towards full implementation**	Addtl Fund for New Rate Model Full Implement	POP 120 requests funds towards moving the new rate models closer to full implementation. This POP is contingent on POP 119 requesting funding to cover the cost of transition to the new rate models without additional rate increases. Funding in this POP will allow ODDS to implement the new rate models with an additional rate increase to move new rates closer to full implementation. Additionally, this funding will help smooth the transition by reducing negative impact to providers due to fluctuation in rates per person due to new assessment groupings.	$ 36,612,999	$ -	$ 69,940,223	$ 106,553,222		
121	IDD	**ODDS Health Management Unit (HMU)**	ODDS Health Management Unit (HMU)	ODDS has seen an increase of children and adults with medical support needs including those with very medically complex health conditions. This has been evidenced by the rise in referrals for all three categories (community nursing, Private Duty Nursing (PDN) and Direct Nursing Services (DNS)) of nursing as well as the medical/nursing technical and programmatic assistance requested from case management entities and providers. The central office does not currently have the positions and subject matter expertise needed to support the field.	$ 443,748	$ -	$ 443,724	$ 887,472	4	3.52
123	IDD	**Supported Living Rate Model Implementation**	Supported Living Rate Model Implementation	People with intellectual and developmental disabilities (I/DD) rely on Direct Support Professionals (DSPs) for daily support that enables them to live full lives in their communities. Challenges in finding, training and retaining this workforce persist and have reached crisis levels in the long-term services and supports (LTSS) industry. Additionally, ODDS' current rate models were developed in 2007 and no longer reflect the service delivery and contain outdated assumptions and data. In order to make intentional investment in the direct care workforce to support children and adults with I/DD, ODDS worked with stakeholders and experienced contractor to develop new rate models for services delivered by provider agencies. New rate models have been recently developed that reflect updated service requirements for providers, current Bureau of Labor Statistics and Consumer Price Index information and updated provider cost survey data. One of the services that still needs a new rate model is Supported Living, it was not part of the initial rate development effort. New rate model for this service is necessary to ensure that all ODDS provider rates are set based on consistent assumptions around DSP wages and benefits and reflect most current service requirements and market data. Additionally, all services and rates for those services must be transitioned to the use of the new Oregon Needs Assessment (ONA). Implementation of the new rate model for Supported Living would allow to accomplish that. Supported Living Services consist of individual support, delivered in a personalized manner, to adults with Developmental Disabilities based on the Individual's needs and preferences. These Services include attendant care, training, and support that promote opportunities for Individuals to live in their own home or apartment or in their family home and to be part of and participate in the communities in which they live. Such services may include up to 24 hours per day of paid supports that are provided in a manner that protects the dignity of the individual. Supported Living served over 700 adults with I/DD.	$ 5,905,836	$ -	$ 11,798,579	$ 17,704,415		
124	IDD	**Licensure and Quality Improvement Staffing**	Licensure and Quality Improvement Staffing	The POP will add additional staff to ODDS Licensure and Quality Improvement Office to meet the growing workload needs associated with an increase of 750 licensed/certified providers since 2014 with no new staff, new Federal Rule changes and Centers for Medicaid and Medicare Services (CMS) requirements and achieve and sustain timely inspection intervals. ODDS staff not only issues licenses and certifications for providers but also plays a huge part in investigations of neglect and abuse. With the large volume of new providers this important task is growing and there is not enough staff to sufficiently address this issue.	$ 1,991,047	$ -	$ 1,990,933	$ 3,981,980	19	16.72

2021-23 DHS — Agency Request Budget Policy Packages (POPs)

POP #	All Program Areas	Policy Package Title	Official Title (45 Character Limit)	Description	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE
125	SHS - OPAR	**Estate Administration Unit (EAU) Business Process Change/Program Integrity**	EAU Business Process Change/Prog Integrity	The primary objective of the policy package is to increase estate recovery efforts for reinvestment in DHS programs and to improve integrity to DHS programs through increased communication, recovery, productivity, accuracy and efficiency. Additional revenue for DHS will be provided to the Adults and People with Disabilities (APD) Programs. The Estate Administration Unit has a body of work (Surviving Spouse & Pending cases) that we currently are not actively working due to the lack of resources. With a new business process change in July 2019, we are required to notify and process any new Surviving spouse and Pending cases timely moving forward. Additionally, there are 15,000-25,000 cases that are not being worked timely and notifications are not being sent to the consumer in a timely manner. These cases have historically been a lower priority due to resource limits. However, with the change in business practice and additional staffing, we would like to work these cases as part of our normal operations. With the large number of cases sitting untouched, we are losing revenue. To be able to work the cases and sustain the ongoing new business process change with reviewing Surviving Spouse and Pending cases, we would like to add: (2) Compliance Specialist 2s (CS2s) (1) Administrative Specialist (AS1) (1) Compliance Specialist 3 (CS3). With the additional staff, and the work they will be producing, the expected result would be a minimum of $14,000,000 in additional recovery dollars each biennium.	$ 748,860	$ 643,241	$ -	$ 1,392,101	4	3.52
126	SHS - OTIS	**Child Abuse Investigations – Third Party (non-familial)**	Child Abuse Investigations – Third Party	SB 155 requires the department to investigate all reports of child abuse. Historically, the department would not complete an abuse investigation where the alleged perpetrator was a third party (non-familial), when the parents were protective, and the allegation was referred to law enforcement. This was consistent with the statutory scheme prior to 2017. In 2017, the legislature enacted a new statute (ORS 419B.026) which provided that every child abuse investigation must conclude with a disposition of founded, unfounded or unable to determine. This applies to the department or any law enforcement agency conducting an investigation. One intended consequence of the new statute was to restrict the department's use of its Differential Response practice which did not require a disposition in every investigation. SB 155 changed the landscape in two significant ways: first, by putting the ultimate responsibility to complete an investigation on the department should law enforcement decide not to investigate; and second, by defining what constitutes an investigation and ensuring that it is a detailed inquiry. As of January 2020, all allegations of this nature are to be sent to OTIS for disposition. OTIS will be triaging and investigating the highest priority allegations as we build capability. Ultimately, the office requires additional resources to both address the increase in the number of investigations and to update the Child Abuse Management (CAM) System to track this data. These resources are necessary to address the almost 5,000 allegations per year now estimated to be forwarded to OTIS for investigation. This is new work and therefore new resources will be required to avoid service level reduction in other Child Welfare program areas	$ 8,245,863	$ 7,152,193	$ -	$ 15,398,056	46	33.39
127	SHS - OPAR	**National Directory of New Hires**	National Directory of New Hires	This POP seeks to permanently fund three positions in the Office of Payment Accuracy and Recovery (OPAR) Overpayment Writing Unit (OWU) to process the National Directory of New Hires (NDNH) report. Two Human Services Specialists 2 (HSS2) positions and One Compliance Specialist 2 (CS2) position. The 2014 Farm Bill directs states to work the NDNH report which is a monthly data match that is a useful tool which aids in the identification of recently opened or recertified SNAP cases where customers may not be eligible to receive benefits due to unreported employment. OWU has one staff in a job rotation processing the report. The report supports program integrity efforts and OPARs goal of prevention, early detection, and quicker recovery of improperly paid benefits	$ 497,908	$ 419,000	$ -	$ 916,908	3	2.64

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POP #	All Program Areas	Policy Package Title	Official Title (45 Character Limit)	Description	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE
128	SHS-DO	**Emergency Management**	Emergency Management	Under ORS 401, Emergency Management Services, the Department of Human Services (DHS) is tasked with assisting in statewide emergency response activities during natural and man-made disasters. The DHS assigned responsibilities are to provide life sustaining care for all citizens that survive a disaster, commonly known as Mass Care. This includes the protection of children, families, the elderly, and individuals with access and functional needs. DHS is also responsible for facilitating statewide activities to deliver shelter, food, immediate medical care, behavioral health services, medications and many other critical disaster relief necessities. Accomplishing this mission includes the development of state emergency operations and recovery plans, developing and implementing agency specific plans, working as a member of the Oregon Emergency Response Council (OERS Council), coordinating statewide response operations with other state agencies and non-governmental organizations (NGO), developing and conducting internal and external training, tracking and vetting legislation tied to emergency response operations, and responding to Governor declared disasters which can require a 24 hour operations cycle.	$ 471,209	$ 417,936	$ -	$ 889,145	2	1.76
129	SHS-DO	**Continuity of Operations**	Continuity of Operations	The Department of Human Services (DHS) is required to develop and maintain a comprehensive continuity of operations plan (COOP). Policy requirements include DAS Policy 107-001-010 and DHS|OHA Policy 010-006. Funds received from the Federal Government to carry out many state led programs will also list COOP and disaster recovery plans as requirement in the funding stream. Currently the DHS has dedicated 0.75 FTE to develop and implement a comprehensive business continuity program that covers nearly 10,000 employees and 200 locations statewide. Business continuity management is a required business practice of ensuring that DHS|OHA can execute its mission critical functions through all circumstances, and it is a fundamental responsibility to our clients and stakeholders. DHS|OHA is not adequately prepared to respond to an unplanned business interruption such as a major disaster, power outage, loss of a facility, or significant geographical weather event. Many of the mission critical functions required to be carried out during an unplanned business interruption have not been defined and do not have plans for reengaging the essential infrastructure (building, IT systems) nor resourcing (employees) in the event of a crisis. Without strong business continuity plans the agency potentially exposes our clients to unacceptable hazards and a reduced standard of living. The agency's ability to provide critical services will be severely limited at best.	$ 471,209	$ 417,936	$ -	$ 889,145	2	1.76
130	SSP	**Survivor Investment Partnership**	Survivor Investment Partnership	In partnership with the Governor's Office, DHS Self-Sufficiency is proposing the Survivor Investment Partnership (SIP) Program to increase accessibility of advocacy services and meaningful financial support to survivors of domestic violence and sexual assault including Tribal members, individuals without children, and vulnerable populations. Domestic Violence is disproportionally prevalent in vulnerable populations: •Prevalence rates for Tribal members experiencing domestic violence is at 44% nationally. •2017 Adult Protective Services reports show out of 3,672 founded community allegations investigated for abuse, 85% of those cases were individuals that may have experienced some form of domestic violence •In Federal Fiscal Year 2018, 21.5% of children in Child Welfare that were victims of Child Abuse were children of color. Survivors of domestic violence and sexual assault need access to culturally responsive advocacy services and meaningful financial support. There are high rates of domestic and sexual violence in Oregon and services to support survivors are underfunded. There are current gaps in services, where culturally specific services are not available across the state, there is a need for additional services in Tribal Communities, and survivors of domestic violence and sexual assault (DVSA) need access to funding that both supports underserved and vulnerable populations and that is accessible and meaningful. The intention is to expand services in a meaningful way and to reach underserved populations. This proposal will focus on increasing partnerships and access to meaningful financial supports by contracting with these partners to increase capacity and advocacy in their agencies and open resources for survivors through the survivor investment dollars. This program will focus on providing culturally responsive advocacy and financial support to survivors. This proposal is still in development with ongoing workgroups, partners, Tribes, and the Governor's Office.	$ 23,729,676	$ -	$ -	$ 23,729,676	4	3.52

2021-23 DHS — Agency Request Budget Policy Packages (POPs)

POP #	All Program Areas	Policy Package Title	Official Title (45 Character Limit)	Description	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE
131	VR	**Social Security Cost Reimbursement**	Social Security Cost Reimbursement	Currently Vocational Rehabilitation (VR) is not fully capturing all of the available Social Security reimbursement available to its consumers who received Social Security Insurance (SSI) and/or Social Security Disability Insurance (SSDI) benefits and who become employed as a consequence of VR services. Historically these revenues have approached $10M per biennium. Proposed changes in the Ticket to Work program would create a revenue stream to fund ongoing supports for individuals with the most severe disabilities.	$ -	$ -	$ 170,746	$ 170,746	1	1.00
132	VR/IDD	**Benefits Counseling Services (WIN)**	Benefits Counseling Services (WIN)	This POP is designed to provide benefits counseling to people with disabilities. WIN is able to provide services to approximately 1,100 participants per year, but over 1,500 are referred to WIN for benefits counseling, leaving unserved over 400 per year who are not employed, but are on the employment path. Currently 1,450 individuals are awaiting benefits counseling services in Oregon. Many more who are not currently employed but are on the employment path are encouraged to contact the WIN Help desk for answers to general questions instead of being referred for specific and comprehensive benefits planning services. This can cause individuals with disabilities working towards independence to no longer seek employment or lose their jobs due to benefit loss or fear of benefit loss. A minimal increase in benefits counselors can significantly increase jobs and independence for individuals with disabilities. Benefits counseling is a complicated service, and requires significant training. For that reason, WIN, which is responsible for certifying and maintaining quality across the state, will require more training and administrative staff in order to support additional benefits counselors. Specifically, WIN is seeking funding for 4 FTE contract Work Incentive Specialists and 4 FTE contract for the Work Incentive Network. Benefits counseling will also help people with I/DD get and maintain employment in their communities by supporting them to understand the impact of wages and increases in minimum wage on their benefits and by supporting them to develop a plan for managing benefits while working. The Lane v. Brown Settlement Agreement, Governor's Executive Orders 13-04 and 15-01, Oregon's Employment First policy, and new federal and state regulations regarding ODDS services require that integrated community employment be the first and priority service option for individuals with I/DD. These initiatives, paired with the new increase to minimum wage, will require support for individuals with I/DD to understand the impact of integrated community employment on their benefits. Additionally, new employment service rates were developed with Employment Provider Organizations which would ensure adequate funding for the cost of benefits counseling	$ 2,618,651	$ -	$ 2,228,659	$ 4,847,310	-	
133	VR	**Workload Model Equity Staffing**	Workload Model Equity Staffing	Implementation of WIOA 2014 requires a fundamental change in service delivery for the VR programs, especially in the area of disabled youth in schools and the continuing alignment and integration of the VR program into the statewide Workforce system. In order to meet these requirements additional staff are required to lead and manage the VR program in order that the Program can meet its Federal mandate and not incur any penalty to the State for not doing so. Oregon VR must expend at least 15 percent of the federal funds to provide or arrange for the provision of these new pre-employment transition services for students with disabilities. VR is also required to coordinated with the 197 local school districts throughout Oregon in the delivery of these services. The requested positions in VR were made to address the changes resulting from WIOA. The double fills support the new programmatic requirements for the program and for the increased level of field management needs	$ -	$ -	$ 3,306,740	$ 3,306,740	11	11.00

2021-23 DHS — Agency Request Budget Policy Packages (POPs)

POP #	All Program Areas	Policy Package Title	Official Title (45 Character Limit)	Description	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE
201	CTL - OBIS	**Improving Data Integrity and Compliance**	Improving Data Integrity and Compliance	The foundation of all decision making, and the singular purpose of all information systems is data. Data is an organization's most valuable asset, after its people. All services provided by DHS and OHA depend on data and the ability to access, manipulate and integrate information. Accurate, accessible data is essential to providing the critical services DHS and OHA provide on the front line in Oregon. No cohesive approach or plan exists across the agencies for the management, governance and support of data. – that must change. This POP requests funding and positions for OHA, DHS and OIS to establish a data strategy which will improve data analysis, data quality, data governance, data classification, data integrity, data management and meet legislatively mandated criteria defined by the 2013 HB 2134 and the open data standards criteria required by 2017 HB 3361. Outcomes will improve data quality, increase the ability to share and analyze data resulting in more informed decision-making. This effort will benefit not only DHS and OHA, but other entities across the State such as the health care system, schools and other State Agencies. DHS and OHA are hampered by lack of standardization of data structures and classification, by the challenges of securing data across hundreds of systems, by risks associated with access to data by internal and external resources, by a fundamental lack of knowledge about how to manage and govern data. As an example of the lack of standardization between OHA and DHS, there are six different client indexes for identifying who received services. This makes it extremely difficult to get a complete picture of the services any one Oregonian receives. This problem is 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 DHS and OHA to address this situation, they must commit to a real and sustained investment in resources, consulting support and tools.	$ 712,700	$ -	$ 712,637	$ 1,425,337	7	5.25
202	CTL	**Statewide Community Information Exchange**	Statewide CIE	This POP 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	$ 115,944	$ -	$ 347,816	$ 463,760	2	1.84

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POP #	All Program Areas	Policy Package Title	Official Title (45 Character Limit)	Description	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE
203	SHS - SAEC	**Critical Systems**	Critical Systems	The average lifespan for business applications is 6-8 years. Larger, more complex systems have a bit more longevity but maintaining and supporting these applications increases significantly over time. This results in more and more investment going to keeping the system operational rather than delivering innovative business outcomes. DHS & OHA have 70 mission critical applications. The oldest, Client Maintenance System (CMS) was created in 1977. For perspective, VHS or Video Home System was introduced in the US the summer of 1977. By 1997, DVDs were the new technology and by 2002 VHS was relegated to the history books. Not so for the outdated technology still used to support DHS and OHA's fundamental business practices. Consider the challenges today of trying to connect a TV, VCR or stereo system from the 1970s to modern technology like smart TVs, blue tooth wireless and streaming. Even where possible, transmission integrity and the ability to use peripherals like remotes is limited or impossible. Now apply those limiting factors to the legacy environment consisting of pre-2000 applications developed using technology no longer viable today. Hampered by these technology limitations, DHS and OHA are unable to take full advantage of modern capabilities to achieve business goals. Interfacing legacy systems with modern technology is extremely challenging and often impossible. Security vulnerabilities are significant – today's security risks simply did not exist when these systems were built. Movement to modern technologies is not a nice to have, it is essential. A key step in this process is establishing a solid understanding of the health and fitness of the application portfolio. Work is actively underway with Gartner to document this information to provide DHS & OHA data for investment and prioritization decisions. Data accrued to date shows a bleak picture of aging systems developed prior to the start of the 21th century. This includes the majority of the Mainframe mission critical systems, along with myriad PowerBuilder and Java systems past end-of-life. Additionally, there are over 200 Microsoft business applications built on unsupported and not secure versions of Microsoft which must be migrated to current technology. These systems have become unmanageable, bottlenecks to faster delivery and represent increased cost, risk	$ 2,500,428	$ 96,826	$ 1,558,002	$ 4,155,256	-	-
204	SHS - OFS	**Modernization: Financial Systems**	Modernization: Financial Systems	The Department of Human Services and the Oregon Health Authority rely heavily on a conglomeration of end-of-life systems to support agency financial functions. These 20+ systems are built with multiple technologies including obsolete Cobol Mainframe solutions with duplicative and redundant functionality. DHS and OHA are the two largest state agencies in Oregon, yet spreadsheets are used to build budgets and monitor budget-to-actual activities. The lack of a Financial Management System compromises the multi-billion-dollar budgeting and expenditure tracking required by the DHS and 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 is 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:	$ 883,459	$ 771,823	$ 565,564	$ 2,220,846	3	3.00

2021-23 DHS — Agency Request Budget Policy Packages (POPs)

POP #	All Program Areas	Policy Package Title	Official Title (45 Character Limit)	Description	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE
206	CTL - IE	**IE Supporting the Post-Implementation Sys**	Integrated Eligibility	This POP requests resources and funding 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, Sup+P2plemental 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. o The core system will be implemented statewide before July of 2021. Following implementation there will be a substantial stabilization period to resolve defects, add minor enhancements and help staff adjust to the new system. o Major enhancements to the system will be needed to add functionality that was not included in the original system requirements. These include functionality such as: o Mandated changes for Asset Verification Services o Updates to Medicare information o Mandated and/or required reports for all programs o Additional federal reporting or federal changes that have been passed nationally regarding the SNAP program o Increased functionality for operational efficiency to ensure Oregonians receive the services they need in the most efficient method possible o User Acceptance Tools need to be upgraded to support further enhancements. For example, Team Foundation Server must be upgraded to the latest version (Azure DevOps Server) before it reaches end-of-life. All UAT activities are currently supported by the State and are not provided by Deloitte. o The Eligibility Transformation team which provides trainers, subject matter experts and leadership will need to continue to provide support services into the 2021-23 biennium.	$ 54,114,124	$ -	$ 79,310,358	$ 133,424,482	24	24.00
207	APD	**Maintenance & Operations of Provider Time Capture**	Provider Time Capture M&O	The Department of Human Services (DHS) and Oregon Health Authority (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 (EVV) System and the U.S. Department of Labor Fair Labor Standards Act (FLSA). 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	$ 2,561,753	$ -	$ 1,747,642	$ 4,309,395	7	7.00
208	CTL - OBIS	**Centralized Abuse Management Op and Maint**	Centralized Abuse Management O&M	The CAM system supports abuse investigators, licensers, background checks, and decision makers by capturing data and managing workflow for investigations and incident reporting for vulnerable Adult and children subject to abuse and neglect. This system recently came on-line and is now transitioning to regular operations and maintenance and the normal work related to system improvements and enhancements. This POP anticipates the normal O&M expenditures and the system improvements and enhancements expected for the 2021-23 biennium.	$ 2,894,725	$ -	$ 2,894,708	$ 5,789,433	2	1.50

2021-23 DHS — Agency Request Budget Policy Packages (POPs)

POP #	All Program Areas	Policy Package Title	Official Title (45 Character Limit)	Description	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE
209	SHS - CJIS	**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. 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.	$ 4,294,411	$ 7,928,405	$ 3,009,733	$ 15,232,549	8	7.04
210	SHS - SAEC	**Risk Audit Remediation**	Risk Audit Remediation	The Office of Information Services' Information Security and Privacy Office (ISPO) provides risk management, incident coordination, e-discovery coordination, and audit tracking services for DHS and OHA. ISPO works closely with the state Cybersecurity Services (CSS) office within the DAS's Enterprise Information Services (EIS) to coordinate the implementation of security and privacy best practices and requirements from the EIS, Federal government and the National Institute of Standards and Technology. DHS and OHA have a large amount of protected and regulated data, requiring a high level of diligence to ensure appropriate protections. CSS has asked all state agencies to focus on compliance with implementation of the first six (6) Center for Internet Security (CIS) Security Controls as we all work to improve our security posture and practices. This POP seeks to build on the current work of OIS and CSS and provides additional resources to expand capacity and increase the maturity of our security and privacy practices. OIS continues to coordinate with the EIS CSS to ensure appropriate allocation of responsibilities between the enterprise efforts and those required of the agencies. The FTE and tools requested as a part of this policy package are in alignment with agreed upon agency responsibilities.	$ 824,827	$ 31,919	$ 513,948	$ 1,370,694	-	-
211	SHS - SAEC	**Remote Access**	Remote Access	Oregon and the world are dealing with a crisis of epic proportions. Risk to health and life is high. This current situation highlights the critical need to improve emergency preparedness for DHS and OHA in order to reach vulnerable populations more easily and deliver services under any condition 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.	$ 1,744,452	$ 67,575	$ 1,086,951	$ 2,898,978	-	-

2021-23 DHS — Agency Request Budget Policy Packages (POPs)

POP #	All Program Areas	Policy Package Title	Official Title (45 Character Limit)	Description	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE
212	SHS - SAEC	**Increase IT Project Capacity**	Increase IT Project Capacity	Over the past few biennia DHS and OHA have averaged 20 active technology projects over $1M occurring simultaneously, to meet business demands and federal/state mandates for major enhancements to existing systems, replacement of legacy systems and needs of the business for mobile and modern solutions. But, 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 from business analysts to technical experts. Increased business demands and the need to accelerate the modernization of our existing systems has led the leadership of both agencies to ask that we increase technology project capacity and continue to find ways to reduce the time from project inception to completion, while also reducing risk to project success. Ability to meet the needs for additional technology projects was one of the top "dis-satisfiers" in a recent Business Leaders survey. This POP seeks permanent FTE and funding that will increase support for large technology projects. These resources will support the OIS Project Solutions team and Project Management Office, utilizing a standard project management methodology and working closely with the DAS's Enterprise information services oversight team to ensure adherence to state stage gate processes and principles for the successful delivery of technology projects.	$ 1,853,945	$ 71,783	$ 1,155,185	$ 3,080,913	-	-
213	CTL	**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.	$ 8,461,030	$ -	$ 16,859,178	$ 25,320,208	42	31.50
070	CW	**Revenue Shortfall Excess Limitation**	Revenue Shortfall		$ -	$ (6,531,059)	$ (17,065,610)	$ (23,596,669)	-	-
070	SSP	**Remove Empty Limitation AY23**	Revenue Shortfall		$ -	$ -	$ (4,134,268)	$ (4,134,268)	-	-
084	CW	**FOCUS Out of State Rate Change**	June 2020 Special Session rollup		$ 555,666	$ -	$ -	$ 555,666	-	-
084	SAEC/Shared	**SB 1605**	June 2020 Special Session rollup		$ 243,888	$ 215,123	$ -	$ 459,011	1	1.00
			Total DHS POPs		**$ 285,786,306**	**$ 12,761,753**	**$ 314,682,795**	**$ 613,230,854**	**479**	**413.28**

Department of Human Services
2021-23 Policy Option Package

Division:	Aging and People with Disabilities
Program:	Oregon Deaf and Hard of Hearing Services
Policy package title:	Oregon Deaf and Hard of Hearing Services (ODHHS) Staffing and Accommodations Scheduling Resource Tool
Policy package number:	POP 101
Related legislation:	N/A

Summary statement: This Policy Package would significantly improve ODHHS' ability to address underserved Deaf and hard of hearing Oregonians and their families in a data-informed way, and to cultivate stronger ASL and captioning services statewide, bringing our Deaf and hard of hearing services closer to national standards.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$327,881**	**$0**	**$294,662**	**$622,542**	**3**	**2.64**

Purpose

1. Why does DHS propose this policy package and what issue is DHS trying to fix or solve?

The current budget and staffing level of ODHHS doesn't equip us to:

- Coordinate ASL and captioning services for agencies and consumers in a timely, efficient manner due to lack of a scheduling tool

- Address the needs of Deaf and hard of hearing people with additional disabilities
- Accurately assess the number of Deaf and hard of hearing people in Oregon, let alone demographic information within these communities (e.g., age, race/ethnicity, language preferences, cultural self-identification, additional disabilities)

2. What would this policy package buy and how and when would it be implemented?

ODHHS would add staff and resources to:

- Allow agencies, consumers, and interpreters the ability to coordinate accommodation needs in a more efficient and timely manner through use of a scheduling tool. The scheduling tool would be set up to allow rapid scheduling, confirmation, and billing for language accommodation services.
- Provide, and develop capacity for, information, referral, and improvements in programs and services for Deaf and hard of hearing people with additional disabilities (OPA 2).
- Support all external ODHHS outreach, support for Advisory Committee functions, and logistical support for procurement of assistive technology and scheduling systems for communication access services (AS 2).
- Bring research and report writing expertise (RA 4) to assist in service equity planning and implementation.

3. How does this policy package further DHS's mission and align with its strategic plan?

This policy package aligns with the following:

- In the Office of Aging and People with Disabilities' Strategic Plan, short-term goal #4 under Service Equity;
- DHS' RiSE initiative of Meaningful Participation and Community Engagement to increase the capacity of services and deepen the Department's relationships with Oregon's Deaf and hard of hearing communities;

- The Governor's priority of Safe and Healthy Communities: building an infrastructure of services and supports for Oregonians who are Deaf and hard of hearing so they can live independently and with dignity, and opportunities exist to overcome barriers to full participation in social, economic, and civic life.

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 measure the success of this policy package?

DHS will measure the success of this policy package in the following ways:

- Increase in ODHHS' statewide pool of contracted ASL interpreters and real-time captioners due to time freed by the scheduling tool that will then be available for recruitment, retention, and contract development
- More accurate and reliable – and richer – information regarding the demographics of Oregon's Deaf and hard of hearing communities
- Increase in available contacts, information, and referral to better serve Deaf and hard of hearing people with additional disabilities
- Increased outreach with external partners and with our Advisory Committee to support more and larger projects and initiatives

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).

It is not tied to any KPM, but it aligns with the vision and goals described in Question 3.

7. What are the long-term desired outcomes?

The long-term desired outcomes include:

- Greater ability to provide ASL and captioning accommodations to our consumers through more efficient scheduling and an expanded pool of providers. This may also have the virtue of encouraging more providers to come to Oregon to work and expand our ability to provide accommodations in underserved areas of the state.
- Greater capacity and resources to address the needs of Deaf and hard of hearing people who have additional disabilities. We would be better able to provide information and referral regarding Deaf-Blind services, or the needs of a Deaf person experiencing mental health issues, for example.
- Better understanding of the Deaf and hard of hearing populations in Oregon so we could better address unmet needs we do not yet know about, and to better document the extent of need for different services and programs. This would allow us to direct our attention more effectively to the greatest needs of our consumers.
- Greater ability to mount larger initiatives and projects in partnership with external advocates and organizations. By developing and leveraging these relationships, we could expand our impact more effectively and efficiently.

8. What would be the adverse effects of not funding this policy package?

If this policy package is not funded:

- We would continue to underserve State agencies that need ASL interpreters and real-time captioning to serve Deaf and hard of hearing people consumers, given the significant time required to coordinate accommodations without a scheduling tool

- The numbers and demographic characteristics of Deaf and hard of hearing people in Oregon would continue to be poorly understood, limiting our effectiveness to serve them
- We would continue to lack the capacity to serve Deaf and hard of hearing people who have additional disabilities
- We would remain limited in our ability to leverage potential partnerships with external advocates and organizations that could increase our capacity to serve Deaf and hard of hearing Oregonians

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

Current staff rely on a 2016 Community Needs Assessment with significantly limited data collection, limiting its utility.
Research was completed on potential scheduling tools, but the process of choosing and implementing one was stalled by a set of hurdles and administrative/staff changes.

10. What alternatives were considered and what were the reasons for rejecting them?

The “alternative” to having a scheduling tool has been the current procedure. The reasons for rejecting the current procedure is that it is requires significant staff time for even the most straightforward scheduling assignment, doesn’t provide immediate and transparent access for consumers and providers in the scheduling process, and lends itself to staff error without careful coordination and training. A scheduling tool would significantly reduce staff time in scheduling, give consumers and providers the ability to update their own information and track assignments, and free our Accommodations Coordinator to increase our pool of providers and tend to other administrative aspects of accommodations.

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 POP will help state and local governments meet the needs of Deaf and hard or hearing citizens.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

No other agencies, programs, or stakeholders are collaborating on this policy package.

14. How does this policy package help, or potentially hinder, populations impacted by inequities or disproportionalities from achieving health, well-being and independence?

This policy package will only help us address inequities in Deaf and hard of hearing Oregonians' efforts to achieve health, well-being and independence. It will help ODHHS better address the disparities in language access that affect Deaf and hard of hearing in all aspects of services and programs we offer. With a better understanding of the population we serve, we would be better equipped to address service gaps or impacts of the intersection of race/ethnicity, language and culture preferences about which we currently lack information. We would be better able to form the kinds of external partnerships that could significantly enhance our value as a resource for Deaf and hard of hearing Oregonians and their families to support them in achieving their goals.

Staffing and fiscal impact

Implementation date(s): _____

End date (if applicable): _____

15. What assumptions affect the pricing of this policy package?

The costs of ASL and captioning services that drive the overall cost of the scheduling tool will remain stable, and extensive, ongoing IT support won't be needed for the scheduling tool.

16. Will there be new responsibilities for DHS? Specify which programs and describe their new responsibilities.

This policy package would not create new responsibilities for DHS.

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 be additional costs in shared services associated with the hiring of new staff (facilities, technology, HR, training, etc.), as well as IT support needed to set up the scheduling tool.

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 make changes to client caseloads. It will result in long-term policy and program changes to make DHS services more responsive to Deaf and hard of hearing people with additional disabilities.

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 would not be modified. New staff would include:

(1) An OPA2 – Deaf and Hard of Hearing with Additional Disabilities Specialist

(2) An RA4 – ODHHS Research Analyst

(3) An AS2 – ODHHS Administrative Specialist

20. What are the start-up and one-time costs?

Start-up costs would include the staff hours involved in developing the contract for the scheduling tool, and the costs of hiring and training the new staff.

21. What are the ongoing costs?

Ongoing costs would be mostly the salaries of the new staff that would be rolled into the APD budget.

22. What are the potential savings?

The potential cost savings include:

- The capacity to do research in-house to help inform and guide our work
- Significantly fewer hours of staff time devoted to complex and repetitive scheduling tasks
- Reduced need to rely on third-party interpreting agencies to fill gaps in our coverage of language accommodation needs

23. What are the sources of funding and the funding split for each one?

Response.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$237,778	$0	$237,778	$475,556	3	2.64
Services & Supplies	$90,102	$0	$56,884	$146,986		
Capital Outlay						
Special Payments						
Other						
Total	**$327,881**	**$0**	**$294,662**	**$622,542**	**3**	**2.64**

Fiscal impact by program

	Program 1	Program 2	Program 3	Program 4	Total
General Fund	**$327,881**				**$327,881**
Other Funds	**$0**				**$0**
Federal Funds	**$294,662**				**$294,662**
Total Funds	**$622,542**				**$622,542**
Positions	**3**				**3**
FTE	**2.64**				**2.64**

Department of Human Services
2021-23 Policy Option Package

Division:	APD
Program:	Design (APS)
Policy package title:	Community Abuse Determination Project
Policy package number:	POP 102
Related legislation:	HB2175 (2009), HB2442 (2009), HB 4084(2012), HB 4151 (2014)

Summary statement:

Significant legislative changes to increase safety of vulnerable Oregonians served by DHS Aging & People with Disabilities (APD) have been signed into law over the last ten years. In addition, internal audits and a DOJ memo outlined draft recommendations for DHS/APD procedural due process for persons substantiated in abuse investigations. DOJ and Internal Audits have highlighted critical weaknesses in APD's safety and protection system for Oregon's ever-growing vulnerable populations of older adults and adults with physical disabilities.

The investment of the resources necessary for APD to respond to these changes has not occurred. As a result, APD is currently not in compliance with multiple statutory requirements, DOJ and audit recommendations related to safety; and are not providing statutorily mandated levels of oversight to APS Specialists.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$2,549,127**	**$0**	**$0**	**$2,549,127**	**12**	**10.56**

Department of Human Services
2021-23 Policy Option Package

Purpose

1. Why does DHS propose this policy package and what issue is DHS trying to fix or solve?

Significant legislative changes intended to increase safety of the vulnerable Oregonians served by the Aging & People with Disabilities (APD) program have been signed into law over the last ten years, including HB 2175, HB 2442, HB 4084 and HB 4151. Internal audits have also highlighted critical weaknesses in APD's safety and protection system for Oregon's ever-growing vulnerable populations of older adults and adults with physical disabilities.

Unfortunately, the investment of the resources necessary to build the infrastructure required to address these changes has not occurred. As a result, the Department and APD are currently not in compliance with multiple statutory requirements and audit recommendations related to safety; are not keeping up with the rate of growth in protected populations; and are not providing statutorily mandated levels of training and oversight to a growing cohort of abuse investigators and protective service workers.

This gap has been recognized by many observers, including the Adult Safety Protection Team convened in 2011 by the former DHS Director, which contracted with national experts who determined the APD's central support services for APS were critically under-staffed and therefore unable to provide essential oversight services and technical assistance to workers serving vulnerable adults.

Specifically, this POP will provide staffing to partially meet the requirements of the following statutes and audit recommendations that affect the APD program.

HB 2175 and HB 2442 (2009 Session)

House Bills 2175 and 2442 created new authority, requirements and expectations for the Department's use of abuse history. Among other things, HB 2175 provided clear statutory authority for the Department to consider a person's abuse history when conducting a determination of their fitness for employment. HB 2442, among other things, required that the Department – when it has a record of substantiated abuse committed by an employee of a home health agency, in-home care agency, adult foster home or residential facility – notify the employer and the employee or potential employee of the substantiation, in writing.

Full implementation of these laws would have required APD to develop new infrastructure for the notification of substantiated perpetrators of findings and the provision of due process to perpetrators prior to the required sharing of their abuse information. Unfortunately, the resources necessary to complete the work required to comply with HB 2175 and 2442 were not allocated at passage, leaving the Department unable, to the present day, to complete the work required by law.

HB 4084 (2012 Session)

House Bill 4084 created new requirements and expectations for the investigation of abuse of vulnerable adults served by APD, including increased reporting to legislative groups studying elder abuse and the development of new training and continuing education curricula for persons who investigate reported abuse of older adults and adults with physical disabilities. Required areas of additional training included risk assessment, investigatory techniques, evidence gathering and report writing.

Full implementation of this law would have required additional investment in training and development resources, but unfortunately, the resources necessary to complete the work required to comply fully with HB 4084 were not allocated at passage, leaving the Department unable to fully complete the work required by law.

HB 4151 (2014 Session)

House Bill 4151 created additional new requirements and expectations for the investigation of abuse of vulnerable adults served by APD. Among other things it called for the creation of a statewide database of reports of abuse and required the Department to work toward standardization of procedures and protocols for receiving reports of abuse and investigating them. It also set new statutory timeframes for the completion of APD investigation reports.

The (2014) estimate for APD was a minimum requirement of 8 FTE to complete the work necessary to comply with HB 4151. Unfortunately, one position was provided at the passage of HB 4151, leaving APD unable to complete the work required by law.

DHS Internal Audit #12-013

Thousands of cases of substantiated abuse every year are not currently considered by the Department when determining an applicant's fitness for employment as a care provider. This is largely due to a lack of notification to substantiated perpetrators in APD's community APS cases, and the lack of opportunities for perpetrators to appeal substantiations before they are used in fitness determinations.

For this reason, DHS's Internal Audit #12-013 report dated April 7, 2014, recommended that APD notify substantiated perpetrators in Community APS cases formally of a substantiation and provide an opportunity to

contest the finding. Doing so would remove the barrier to considering that abuse history in fitness determinations and sharing it with others as required by law.

To meet this requirement, APD needs additional staff to review an estimated 2,300 substantiated abuse allegations from the estimated 10,250 APD community APS cases annually, excluding self-neglect. These cases are not currently reviewed by APD central office staff, therefore there are no notification and administrative review opportunities to perpetrators. An estimated 1,500 substantiated Community APS abuse investigations completed annually, are considered "Potentially Disqualifying" by the DHS/OHA Background Check Unit when conducting employment and provider screening.

To date, no additional staff have been allocated for this work, and it remains undone.

DOJ Memo August 2016

In August of 2016, DOJ issued an internal memo with draft recommendations for improving DHS procedural due process for persons substantiated in abuse investigations. The memo outlined (5) key areas that impact APD:

- Ensuring that APS rules clearly reflect the proper standard of proof, and investigators are trained on applying it properly;
- Ensuring that substantial, documented efforts are made to interview the alleged perpetrator;
- Providing adequate and timely notification of substantiations to alleged perpetrators, and offering opportunities to request administrative review;
- Delaying the use of substantiations in licensing or employment decisions until notice was provided and any review process was completed; and

• In the interim, allowing collateral attack of abuse substantiations in contested case hearings for SOQ sanctions if separate notice and review has not been provided initially for the underlying abuse finding.

From February to May 2017, a DHS cross-program workgroup met and developed a generic model for ensuring procedural due process to persons substantiated in DHS adult abuse investigations, including Aging & People with Disabilities (APD), Office of Developmental Disabilities Services (ODDS) and the Office of Training, Investigations & Safety (OTIS). APD the only program unable to implement this procedural model to-date.

Growth in Vulnerable Populations – and APD Program Staff that Serve Them

The demographic growth in populations considered 'at-risk' in statute is well-known, especially in the case of older adults eligible for protection by APD programs. In 2019, local APS offices received a total of 50,832 calls. APS Specialists are on trend to complete more than 10,000 investigations covering over 12,700 allegations of abuse in private homes and unregulated settings in 2019. In addition, they completed 35,000 intakes that did not result in formal investigations in private homes and unregulated settings in 2019.

2. What would this policy package buy and how and when would it be implemented?

This POP addresses a critical lack of compliance and capacity that will serve APS by:

- Providing the level of review and oversight of APD-related abuse screenings and investigations statewide that is required by statute but not occurring today;

- Ensuring that the Department's and APD's response to abuse is consistent and standardized as required by statute, rather than subject to wide variations across programs and populations as it is currently;
- Providing consistent, transparent and legally sufficient due process to Oregonians substantiated for abuse by APD, as required by statute but not provided today, to ensure that APD-related abuse history can be considered when the Department determines fitness for employment;
- Developing policy and protocols to ensure that APD-related abuse information is used and shared as required by statute within the Department and with state partners, providers and the public;
- Providing advanced training needed to ensure that program staff conduct objective, unbiased and legally sufficient investigations as required by statute;
- Ensuring quality assurance of the work conducted by program staff as required by statute, including development and analysis of performance metrics to ensure safety and the provision of sufficient internal controls to identify areas of risk before they become systemic or impact client safety;
- Providing the full range of policy development, technical assistance and operational support that is required by statute to APD program staff and contractors as they respond to ever-growing service needs.

As a step forward, the following (12) positions will enable APD to initiate this important work, improve the ability to address and support APD's core value of safety and ensure the Legislature's expectations are met.

In order to ensure that we meet basic level. legislative, audit and safety requirements, this request would support the following:

- Full compliance with Elder Abuse Audit #12-013.

- 100% central office review of <u>all substantiated</u> (non-self-neglect) Community APS investigations.
- Align with DOJ Recommendations and other Program areas to ensure Notification, Administrative Review and a final Order is provided to all substantiated AP's advising of outcome, rationale, next steps. Currently, APD is the <u>only program</u> in DHS out of compliance with this specific area of safety related business.
- Increase the ability for the state to use C-APS substantiations for employment screening, reduce the use of this system gap as a mitigating factor for AP's.
- Provide enhanced support to the delivery system (APD/AAA supervisors) who have limited time/expertise by providing a central review of substantiated abuse allegations and assuming responsibility for notification and due process for substantiated AP's.

    - All *substantiated-non self-neglect* C-APS abuse allegations (2,300 /year) receive central review.
    - All substantiated APs (2,300) receive preliminary notice of substantiation and offer of Central Office administrative review including telephone interview.
    - Final Orders Issued to all substantiated APs (2,300) explaining APS finding and judicial review available under ORS 183.484.

APD is respectfully requesting the following (12) permanent positions to accomplish this critical safety work:

(1) Principle Executive Manager (PEM-E) position-Supervisory

(2) Operations & Policy Analyst 3 Positions-MMN/Lead

These positions are needed to perform the statewide coordination and oversight necessary to ensure that over 12,700 allegations of abuse investigated by APD and AAA staff annually meet the requirements of HB 2175, HB 2442, HB 4084, HB 4151 and the recommendations of Audit #12-013, and to manage due process procedures (including petitions for reconsideration) for substantiated perpetrators.

These duties include the provision of advanced policy/legal analysis skills necessary to coordinate the formal notification, review process and administrative review of substantiated abuse findings for Community APS investigations. Lastly, these positions will address long overdue gaps in policy, procedure and administrative rule for APD programs and guide the process of revising and aligning them to meet the needs for consistency and sufficiency called for in HB 2175, HB 2442, HB 4084, HB 4151 and the recommendations of Audit #12-013.

Six (6) Program Analyst 2-Positions-MMN

Six full-time PA2 positions are needed to perform the individual review of substantiated APD community abuse investigations annually to ensure that the abuse investigations conducted and documented by APD and AAA staff meet the requirements of HB 2175, HB 2442, HB 4084, HB 4151 and the recommendations of Audit #12-013. This will involve extensive case-by-case review and follow-up with field staff to make necessary adjustments for compliance and legal sufficiency, as well as assisting with due process reviews and issues. Estimates include a review caseload of 375 cases per year.

Two (2) Administrative Specialist 2 Positions-MMN/Confidential

Two full-time AS2 positions are needed to provide the operational and administrative support needed to ensure that the required notifications and due process procedures for substantiated abuse findings are provided for

substantiated community abuse investigations conducted annually by APD and AAA staff, in accordance with the requirements of HB 2175, HB 2442, HB 4084, HB 4151 and the recommendations of Audit #12-013.

One (1) Training and Development Specialist (2) Position

One full-time TDS2 position is needed to provide training to ensure adequate notifications and due process procedures are followed and to meet the requirements of HB 2175, HB 2442, HB 4084, HB 4151 and the recommendations of Audit #12-013, and due process procedures (including petitions for reconsideration) for substantiated perpetrators. This includes the full range of advanced training needed to ensure that program staff conduct objective, unbiased and legally sufficient investigations as required by statute; and ensuring quality assurance of the work conducted by program staff as required by statute, including development and analysis of performance metrics to ensure safety and the provision of sufficient internal controls to identify areas of risk before they become systemic or impact client safety.

Total: 12 positions that will enable APD to initiate this important work, improve the ability to address and support APD's core value of safety and ensure the Legislature's expectations are met.

3. How does this policy package further DHS's mission and align with its strategic plan?

Doing so will directly address and support the Department and APD's core value of safety and ensure that the Legislature's expectations regarding the safety of Oregon's older adults and adults with physical disabilities are met. In addition, this POP is a direct link to the DHS/APD Fundamentals Map including key process and outcome measures that ensure our services are measurable and impactful.

DHS/APD Fundamental Map: Outcome measure O1 "Consumers are Safe."
DHS/APD Fundamentals Map: Key goals for Well-Being, Service Quality, Service Equity and Engagement.

DHS/APD Fundamentals Map: Core process OP4 “Providing Services & Protection.”

APD Strategic Plan:

APD Vision, Goals for well-being, accessibility, quality outcomes, service equity, engagement.
APD Strategic Goal #1: “Older adults and people with disabilities feel safe and experience their best quality of life.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

Yes, DHS Internal Audit #12-013. Thousands of Community APS cases of substantiated abuse every year are not currently considered by the Department when determining an applicant’s fitness for employment as a care provider. This is largely due to a lack of notification to substantiated perpetrators in APD’s community APS cases, and the lack of opportunities for perpetrators to appeal substantiations before they are used in fitness determinations.

To date, no additional staff have been allocated for this work, and it remains undone, even as the DHS/OHA Background Check Unit and other entities continue to use the APS findings as the basis for Fitness Determinations. This includes the Office of Child Care who is statutorily required to use C-APS findings to determine fitness for childcare providers.

Quantifying results

5. How will DHS measure the success of this policy package?

- Full compliance with Elder Abuse Audit #12-013.
- 100% central office review of <u>all substantiated</u> (non-self-neglect) Community APS investigations.

- Align with DOJ Recommendations and other Program areas to ensure Notification, Administrative Review and a final Order is provided to all substantiated AP's advising of outcome, rationale, next steps.
- Increase the ability for the state to use C-APS substantiations for employment screening, reduce the use of this system gap as a mitigating factor for AP's.
- Provide enhanced support to the delivery system (APD/AAA supervisors) who have limited time/expertise by providing a central review of substantiated abuse allegations and assuming responsibility for notification and due process for substantiated AP's.

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).

DHS/APD Fundamental Map: Outcome measure O1 "Consumers are Safe."
DHS/APD Fundamentals Map: Key goals for Well-Being, Service Quality, Service Equity and Engagement.
DHS/APD Fundamentals Map: Core process OP4 "Providing Services & Protection."

7. What are the long-term desired outcomes?

The long-term desired outcomes associated with this POP are to enable APD to initiate this important work, improve the ability to address and support APD's core value of safety and ensure the Legislature's expectations are met by:

- Providing the level of review and oversight of APD-related abuse screenings and investigations statewide that is required by statute but not occurring today;
- Ensuring that the Department's and APD's response to abuse is consistent and standardized as required by statute, rather than subject to wide variations across programs and populations as it is currently;

- Providing consistent, transparent and legally sufficient due process to Oregonians substantiated for abuse by APD, as required by statute but not provided today, to ensure that APD-related abuse history can be considered when the Department determines fitness for employment;
- Developing policy and protocols to ensure that APD-related abuse information is used and shared as required by statute within the Department and with state partners, providers and the public;
- Providing the full range of core competency and advanced training needed to ensure that program staff conduct objective, unbiased and legally sufficient investigations as required by statute;
- Ensuring quality assurance of the work conducted by program staff as required by statute, including development and analysis of performance metrics to ensure safety and the provision of sufficient internal controls to identify areas of risk before they become systemic or impact client safety;
- Providing the full range of policy development, technical assistance and operational support that is required by statute to APD program staff and contractors as they respond to ever-growing service needs.

In addition, long-term desired outcomes include a measurable improvement in Outcome and Process Measures as identified in the APD Fundamentals Map and Scorecard.

This policy package promotes the vision of "Safety, Health and Independence for all Oregonians" by increasing the visibility of this group of DHS consumers who experience abuse. With visibility, we create awareness and with awareness, we create prevention.

Lastly, there is a Cost of Abuse for this specific cohort of vulnerable adults:

• Elders who suffer even moderate abuse have a 300% higher risk of death when compared to elders who have not experienced any abuse (National Center on Elder Abuse).

• The annual cost of financial abuse or exploitation of older adults is more than $2.9 billion nationally (MetLife Study).

- Elder abuse victims are three times more likely to be admitted to a hospital for their injuries (Journal of American Medical Association).

- Elder abuse injuries are estimated to contribute more than $5.3 billion to the nation's annual health expenditures (Journal of American Medical Association).

- Freedom from abuse is critical to benefiting from services.

Without this policy package in place:

We lose the ability to fully measure how many Oregonians are at risk and/or being abused. This means we also lose the opportunity to intervene prior to crisis-level episodes of abuse and help victims and their families develop strategies to respond in a healthy way to the warning signs/risk factors of abuse and prevent the escalation/duration of abuse episodes.

8. What would be the adverse effects of not funding this policy package?

Overall, the risks are legislative/legal/safety/consumer based; all impacting our ability to keep vulnerable consumers safe, prevent mobility of perpetrator's in systems by sharing legally sufficient information with others who need it. In addition, APD is at risk by not being aware of the content of investigation reports in non-licensed settings. This is critical given the continued movement by APD to create more community based, non-licensed service delivery settings. A strong protection framework must be built for this system to remain viable, safe.

Specific risks:

- We have been out of compliance with multiple legislative mandates for more than a decade.
- We have been out of compliance with Audit 12-013 for more than 6 years.
- We are currently involved in a lawsuit and working with DOJ Trial Division involving a C-APS investigation and findings, filed in circuit court.
- We received a 2016 DOJ recommendation notifying us that our current process is risky and should consider not using C-APS abuse investigation findings for employment decisions until a process is in place.
- We currently have no system or process in place to review more than 10,073 C-APS investigation reports completed each year by field offices, by both state and AAA offices. The inability to review and determine the quality of investigations, findings and use of this information is an area of risk exposure for APD.
- Other entities such as Child Care Licensing are expanding the use of adult abuse reports for employee or Provider fitness determinations and are unaware this gap in our system exists.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

Short-term mitigations have been to use limited types of abuse findings for employment screening purposes and applying the lack of due process as a mitigating factor. It was recommended that we discontinue this process that has been in place since the passage of HB2175 in the (2009) session when the law passed.

Other actions that have been taken to resolve this issue include training focused on investigation practice such as ensuring APS Specialists make multiple attempts to contact alleged perpetrators – in-person, by phone and by mail;

interview the alleged perpetrator in person, unless a deviation has been approved; be clear about the purpose of the interview with the alleged perpetrator, allowing them to respond to each specific abuse allegation and provide evidence in their support; explaining the investigative process and associated timeframes to alleged perpetrators and ensuring they provide contact information so the alleged perpetrator can ask questions or provide additional information.

APD advanced a Policy Option Package (#130) in 2018 to begin funding the work of centralized review, notification and administrative review of APS findings, but the requested funds were not included in the Governor's 2019-2021 budget.

Subsequently, in September of 2019, APD advanced a double-fill authorization within DHS, which was ultimately not approved due to budget constraints.

10. What alternatives were considered and what were the reasons for rejecting them?

- Delaying the use of abuse substantiations in licensing and employment decisions until a notice and a formal review process can be provided for substantiated abuse findings related to Community APS investigation reports.

This alternative is not feasible as it will not address the critical weaknesses in APD's safety and protection system highlighted by DOJ and the Internal Audits Division. As a result, without this POP, APD will continue to be out of compliance with multiple statutory requirements, DOJ and audit recommendations related to safety; and statutorily mandated levels of oversight to APS Specialists and their 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.

No statute change or LC.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

This POP mainly affects APD Central and APD/AAA Field offices.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

From February to May 2017, a DHS cross-program workgroup met and developed a generic model for ensuring procedural due process to persons substantiated in DHS adult abuse investigations, including APD, DD and OTIS. In addition, a courtesy notification regarding this POP was provided to the Background Check Unit as they process abuse findings for DHS/APD.

14. How does this policy package help, or potentially hinder, populations impacted by inequities or disproportionalities from achieving health, well-being and independence?

This POP will allow the Department to fully implement laws requiring standardization of practices across the state and across populations, leading to increased equity in the response to the abuse of different at-risk populations.

Staffing and fiscal impact

Implementation date(s): 10/01/2021

End date (if applicable): N/A

15. What assumptions affect the pricing of this policy package?

Assumptions such as a dramatic increase in the number of C-APS allegations of abuse that are substantiated, the impact of the pandemic (COVID-19) and enhancements to the Centralized Abuse Management (CAM) system may impact the pricing of this policy package.

16. Will there be new responsibilities for DHS? Specify which programs and describe their new responsibilities.

These responsibilities were previously required by legislation enacted over the last 10 years or per audit findings. The new responsibilities primarily impact the APD program and Background Check Unit.

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.

Equipment, OIS and HR support will be needed for the positions associated with this POP. This includes an enhancement to the Centralized Abuse Management System (CAM) and CAM licenses for each employee.

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, this POP will require new staff as follows:

(1) Principle Executive Manager-E position, Supervisory, Permanent, 21 months
(2) Operations & Policy Analyst 3 positions, MMN/Lead, Permanent, 21 months
(1) Training & Development Specialist 2 position, Permanent, 21 months
(2) Administrative Specialist 2 position, MMN-Confidential, Permanent, 21 months
(6) Program Analyst 2 positions, MMN-Permanent, 21 months

Total: (12) additional staff to initiate compliance with legislative requirements and audit recommendations related to Safety of vulnerable adults.

20. What are the start-up and one-time costs?

Modification will be needed to the Centralized Abuse Management System to expand due process and coordinator review functionality for Community APS investigations; new materials and outreach and training will be covered by the positions that are requested as part of this POP.

21. What are the ongoing costs?

Budget to support the permanent costs of these positions. CAM licenses for each employee, increased costs for DOJ (review process/written materials, due process proceedings).

22. What are the potential savings?

Reduced risk to vulnerable adults by allowing APD to fully implement legislative expectations and audit findings related to safety of vulnerable adults.

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	$2,092,956	$0	$0	$2,092,956	12	10.56
Services & Supplies	$456,177	$0	$0	$456,177		
Capital Outlay	$0	$0	$0	$0		
Special Payments	$0	$0	$0	$0		
Other	$0	$0	$0	$0		
Total	**$2,549,133**	**$0**	**$0**	**$2,549,133**	**12**	**10.56**

Fiscal impact by program

	Program 1	Program 2	Program 3	Program 4	Total
General Fund	**$2,549,127**				**$2,549,127**
Other Funds	**$0**				**$0**
Federal Funds	**$0**				**$0**
Total Funds	**$2,549,127**				**$2,549,127**
Positions	**12**				**12**
FTE	**10.56**				**10.56**

Department of Human Services
2021-23 Policy Option Package

Division:	The Office of Aging and People with Disabilities
Program:	Long Term Services and Supports
Policy package title:	Oregon Project Independence (OPI) Expansion and Family Caregiver Support
Policy package number:	POP 103
Related legislation:	N/A

Summary statement:

This policy package would create a stable and sustainable program to assist consumers who need a lighter amount of supports through an expanded Oregon Project Independence (OPI) program, as well as a program to support consumers receiving supports from unpaid or family caregivers, with the goal of helping these consumers remain independent while delaying or avoiding entry into the Medicaid long term services and supports system.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$5,125,392**	**$0**	**$43,834,709**	**$48,960,101**	**38**	**28.50**

Purpose

1. Why does DHS propose this policy package and what issue is DHS trying to fix or solve?

While Oregon serves thousands of older adults and people with disabilities in its Medicaid long term services and supports program, there are fewer supports for consumers who need assistance with activities of daily living and who are not accessing Medicaid services. The proportion of Oregonians needing supports for activities of daily living will grow over the next 25 years. This policy package would create a stable and sustainable program to assist consumers who need a lighter amount of supports through an expanded Oregon Project Independence (OPI) program, as well as a program to support consumers receiving supports from unpaid or family caregivers. APD proposes to obtain federal matching funds for these programs through an 1115 Medicaid Demonstration project with the federal Centers for Medicare and Medicaid Services (CMS).

2. What would this policy package buy and how and when would it be implemented?

This policy package would enable the department to draw federal funds to expand the current OPI program to serve more consumers, as well as to create a new caregiver respite program to assist individuals who currently receive supports from family or other unpaid caregivers. Program elements include:

OPI:

Eligibility:

- Adults, aged 18 or over;
- Assessed as meeting Service Priority Level 1 through 18;
- Have income no greater than 400 percent of Federal Poverty Level, and assets no greater than the average cost of six months in a nursing facility;

- Reside in their own home;
- Do not receive Medicaid; and
- Are not subject to estate recovery.

Services:

The service package would reflect the current services offered in statute and rule for OPI, including case management, in home support and personal care services, adult day services, home delivered meals, assisted transportation, assistive technology, and other supports.
Additionally, approximately $5 million of OPI's current budget would be carved out and kept in its current form. The intent of this program would be as "Maintenance of Effort" funding with which to draw down federal Older Americans Act funds, and the program would serve individuals who might otherwise be ineligible (based on income, immigration status, or other criteria) from receiving services funded by federal matching dollars.

Family Caregiver Support:

Eligibility:

- Adults, aged 18 or over;
- Assessed as meeting Service Priority Level 1 through 18;
- Have income no greater than 400 percent of Federal Poverty Level, and assets no greater than the average cost of six months in a nursing facility;
- Reside in their own home;
- Do not receive Medicaid; and
- Are not subject to estate recovery.

Services:

Consumers would be eligible to receive services and supports totaling no more than $500 per month, and these services may include:

- In home support services or personal care services;
- Adult day services;
- Caregiver respite services;
- Emergency response systems;
- Special medical equipment and supplies;
- Supports for consumer direction;
- Assistive technology;
- Minor home modifications related to activities of daily living;
- Home delivered meals;
- Assisted transportation;
- Education and training for unpaid caregivers; and
- Supportive services, such as counseling, for consumers and their caregivers.

Once the department obtains federal approval of matching funds for this policy package, these programs would be administered jointly with the Office of Aging and People with Disabilities and the local Area Agencies on Aging (AAAs). APD would provide policy and administrative supports, as well as financial and service eligibility. Case management would be provided by the local AAAs.

3. How does this policy package further DHS's mission and align with its strategic plan?

This policy package aligns with the statutory mission for the Office of Aging and People with Disabilities in Oregon Revised Statutes, Chapter 410: that older adults and people with disabilities live with independence, choice, and dignity. Additionally, this policy package is aligned with:

- The Governor's policy priority of Healthy and Safe Communities: older adults and people with disabilities can live independently and with dignity, and where consumers have opportunities to overcome hardship and live their lives as they choose.
- The Office of Aging and People with Disabilities' Strategic Plan: this policy package is guided by two strategic goals of the Plan: Well-being (older adults and people with disabilities feel safe and experience their best quality of life) and Accessibility (Oregonians can readily and consistently access services and supports to meet their needs).

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 measure the success of this policy package?

DHS will measure the success of this policy package through internal and federal reporting that demonstrates consumers delaying or avoiding entry into Medicaid services. Measures include:

- Analysis of the cost per case of consumers in OPI and Family Caregiver Supports (FCS);
- Comparison of Medicaid caseload projections to actual Medicaid utilization after these programs are implemented;

- Consumer and caregiver satisfaction with the quality, timeliness, and individualized services received in the programs; and
- The slower growth of cost and utilization of Medicaid long term services over the period of these programs' operation.

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).

The policy package is tied to the following KPMs:

- KPM #10: The need for LTC services; and
- More indirectly, KPM #11: LTC recipients living outside of nursing facilities. This KPM is listed as an indirect tie under the assumption that for those consumers utilizing OPI and family caregiver services who may enter the Medicaid system, it would be highly likely that they would enter the system by getting services in their own home or in a community setting, and less likely in a nursing facility.

7. What are the long-term desired outcomes?

The long-term desired outcomes include:

- More older adults and people with disabilities having access to a limited package of services to maintain independence;
- Lower than projected growth of the utilization of Medicaid long term services and supports;
- Higher satisfaction with person-centered supports and services;
- More accessible and responsive services for historically underrepresented communities; and
- Overall lower than projected costs for the entire services and supports system for older adults and people with disabilities, as demand for these services will increase over the next 25 years.

8. What would be the adverse effects of not funding this policy package?

The adverse effects of not funding this policy package include:

- More consumers not getting light, preventative and limited services;
- Consumers accessing Medicaid at a point when they have the highest level of need;
- A higher number of consumers accessing Medicaid; and
- With a higher number of consumers and a higher than anticipated cost per case for services, a less sustainable system to serve the growing number of older adults and people with disabilities needing services over the next 25 years.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

In 1975, Oregon implemented the original OPI program to assist older adults age 60 and older, as well as individuals with dementia, with in-home services and case management so that these individuals would remain in their homes and avoid entering the Medicaid system. Over time, this program has faced instability because it is funded only by General Fund and is vulnerable to budget reductions. The resources for family caregivers are very limited and only available in limited quantity in Older Americans Act programs.

10. What alternatives were considered and what were the reasons for rejecting them?

The two alternatives to this policy package are to maintain the current level and system of services, or to reduce existing services. The latter alternative would be detrimental in having a system of services and supports in place to assist people at risk of entry into the Medicaid system. Maintaining the existing service level is inadequate to meet current needs (there are wait lists for OPI, for example), and the existing funding structure is highly vulnerable to budget cuts in the absence of federal matching funds. Further, without an

investment in preventative services as proposed in this policy package, Oregon will face much greater challenges in supporting older adults and people with disabilities over the next 25 years, and these consumers will be at risk of not receiving services until their need for support is at its highest level.

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 anticipates that the original OPI program will continue under its existing statute, with a level of funding sufficient to draw federal funds for Older Americans Act programs and to serve individuals otherwise not eligible for programs with federal matching funds.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

DHS will work with the Oregon Health Authority to obtain federal approval through CMS for matching funds for these two programs. Before Oregon applies for this federal match and throughout the 1115 Demonstration Waiver approval process, DHS will engage with its tribal partners on how these programs and services can serve tribal members across the state of Oregon. DHS will work with and co-administer the programs with the local AAAs.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

There is an advisory committee working with DHS and OHA on the proposal for the 1115 Demonstration Waiver to CMS. Advisory committee members include AAAs, providers, advocacy organizations for older adults and people with disabilities, and members of state commissions and local advisory committees for older adults and people with disabilities.

14. How does this policy package help, or potentially hinder, populations impacted by inequities or disproportionalities from achieving health, well-being and independence?

This policy package helps populations impacted by inequities and disproportionalities. Communities of color, immigrant communities, and other historically underrepresented groups disproportionately access services in their own homes and with family caregivers in comparison to other demographic groups of older adults and people with disabilities. This policy package offers two programs that serve individuals in their own homes and supports people who have family and unpaid caregivers in their lives; it would be a set of programs that can be culturally responsive to the services that historically underrepresented groups are accessing, and perhaps increase accessibility to these services within these communities.

Staffing and fiscal impact

Implementation date(s): OPI – 1/1/2022; FCS – 7/1/2022

End date (if applicable): N/A

15. What assumptions affect the pricing of this policy package?

This policy packages assumes that there will be approximately 2,250 more consumers accessing OPI, and approximately 1,800 consumers accessing FCS. It assumes hiring 38 positions, or 28.50 FTE, consisting of central office staff, case managers, and eligibility workers.

16. Will there be new responsibilities for DHS? Specify which programs and describe their new responsibilities.

Yes, there will be new responsibilities to administer the work, and new workload for DHS eligibility staff to determine financial and service eligibility for the program. There will be new responsibilities of case

management for DHS's AAA partners, and these responsibilities are priced into the policy package for the staffing cost.

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, there will be responsibilities that include system changes to implement the new program and benefit, new costs associated with hiring new staff (HR, facilities, IT supports, etc.), and these are accounted for in the pricing of the policy package.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Not for existing programs. The estimates for caseloads in the new programs are provided in number 15, above.

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 pricing for the policy package assumed the following new staff:

- 26 Human Services Case Managers
- 9 Human Service Specialists 3
- 2 Operations and Policy Analysts 3
- 1 Training and Development Specialist 2

20. What are the start-up and one-time costs?

The startup and one-time costs include systems changes to implement and administer the eligibility for the program, adaptation of case management tools, if any, to meet the program requirements, and costs associated with hiring and training new staff in the positions.

21. What are the ongoing costs?

The ongoing costs include maintenance of current service level and staff and administrative support to keep the program running sustainably.

22. What are the potential savings?

In order to apply for an 1115 Medicaid Demonstration Waiver, the state needs to show that its proposed programs will save federal and state Medicaid dollars over a period of three to five years. This policy package assumes that by offering a lighter and limited package of services to individuals with some need for assistance, these individuals will avoid or delay entry into the Medicaid system. If the Demonstration is successful in its results, the cost of the policy package will be much less than the costs that the Medicaid program would bear in absence of these programs.

23. What are the sources of funding and the funding split for each one?

The sources of funding or General Fund and Federal Funds, and the funding split for each one is shown in the table below:

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$2,175,569	$0	$2,175,569	$4,351,138	38	28.50
Services & Supplies	$647,381		$647,039	$1,294,420		
Capital Outlay						
Special Payments	$2,302,442		$41,012,101	$43,314,543		
Other						
Total	**$5,125,392**	**$0**	**$43,834,709**	**$48,960,101**	**38**	**28.50**

Fiscal impact by program

	Program 1	Program 2	Program 3	Program 4	Total
General Fund	**$5,125,392**				**$5,125,392**
Other Funds	**$0**				**$0**
Federal Funds	**$43,834,709**				**$43,834,709**
Total Funds	**$48,960,101**				**$48,960,101**
Positions	**38**				**38**
FTE	**28.50**				**28.50**

Department of Human Services
2021-23 Policy Option Package

Division:	Aging and People with Disabilities
Program:	Medicaid Long-Term Care Policy
Policy package title:	Reducing Loneliness and Social Isolation
Policy package number:	POP 104
Related legislation:	N/A

Summary statement:

Loneliness and isolation can be as harmful than smoking 15 cigarettes as day and lead to increased chronic disease and premature death. APD Medicaid in-home consumers are at disproportionate risk of isolation with between 6-14% reporting feeling isolated or alone. APD is seeking funding to provide new services to combat loneliness/isolation among APD in-home consumers and improve health.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$2,879,587**	**$0**	**$5,533,080**	**$8,412,667**	**2**	**1.92**

Purpose

1. Why does DHS propose this policy package and what issue is DHS trying to fix or solve?

According to one study (Holt-Lundstad PLoS 2010), lacking social connectedness carries a risk equivalent to smoking up to 15 cigarettes per day, and is greater than alcohol abuse, physical inactivity (sedentary lifestyle), obesity and air pollution.

The UK has recognized the negative effects and has established a *Commission On Loneliness* and *Minister of Loneliness*.

Seniors and people with disabilities are at a disproportionally high risk of being lonely and socially isolated. In Oregon, according to the two 2016-2017 National Core Indicator Aging and People with disabilities survey between 34-43% of individuals receiving Medicaid live alone. Of all in home consumers 6%-14% report the "feel isolated from friends/family or feel lonely. Between 16% and 20% report they are not always able to see or talk to friends or family when they want. Loneliness and Social isolation and has been linked to a range of detrimental effects including**, depression, anxiety, early onset of dementia/Alzheimer's, increased chronic disease (including increased risk of cardiovascular disease), premature death, and lower quality of life.** Risk factors for social isolation include: Poor Health or Disability, gender (women), loss of spouse, living alone, reduced social networks, aging, transportation issues, and place (location) of residence. Costs to Medicare are estimated to be $134 more per person monthly ($1608) annually) when compared to people not socially isolated.

The Medicaid population served by APD typically has one or more of the risk factors for social isolation putting them at a higher risk than the general population. Since loneliness and social isolation disproportionately report lower incomes and having a debilitating health and/or mental health condition, communities of color are likely disproportionally affected leading to further inequities for those communities.

APD residential setting rules require meaningful activities, For example:

- Assisted Living Facilities and Residential Care Facilities the rules require:
  "A daily program of social and recreational activities that are based upon individual and group interests, physical, mental, and psychosocial needs, and creates opportunities for active participation in the community at large"

- Adult Foster homes require 6 hours a week of meaningful activities**.**

- Nursing Facilities require*, "Activities Program" means services offered to each resident that encourage the resident to participate in physical and mental exercises that are designed to maintain or improve physical and mental well-being and social skills.*

APD In-home program that serves 53% of consumers has no equivalent service or expectation leaving a majority of service recipients vulnerable to the negative effects of loneliness and isolation.

2. What would this policy package buy and how and when would it be implemented?

This policy package would purchase up to 3 additional hours a week for services such as transportation and cognitive support for accessing the broader community and decreasing isolation and loneliness. Eligibility for the services and actual numbers served would be determined by conducting the UCLA Loneliness Scale and individuals scoring 6-9 would be eligible for the 3 additional hours a week. 3 hours of allowed services would be combined for a total of 6 hours a week available for the targeted activities. This amount equals the activity amount available to APD consumers living in adult Foster Homes.

This policy would improve the quality of life of Medicaid in-home population, prevent the negative effects of social isolation and loneliness, and potentially reduce costs. Training would be developed and incorporated into APD practice. Current systems would be minimally modified to assess a document eligibility for services. It is anticipated that program training and system readiness for implementation of service could be achieved within 6-months to one year of approval.

3. How does this policy package further DHS's mission and align with its strategic plan?

Assisting lonely and socially isolated individuals become more integrated into their communities is at the heart of the APD Mission: Help Oregonians in their own communities achieve well-being and independence through opportunities that protect, empower, respect choice, and preserve dignity.

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 measure the success of this policy package?

APD will use the annual NCI-AD survey to measure the effectiveness of this program.

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).

This POP I tied to all APD goals of Safety, Accessibility, Equity, Innovation, and Collaboration.

7. What are the long-term desired outcomes?

Equity of services for in-home consumers, lowered rates of loneliness and increased access to community, lowered incidence of depression, anxiety, early onset of dementia/Alzheimer's, increased chronic disease (including increased risk of cardiovascular disease), premature death, and increased quality of life. Greater independence maintained through better overall health and less cost shifting to medical system.

8. What would be the adverse effects of not funding this policy package?

Predicted adverse effects include the negative outcomes of increased depression and anxiety, early onset of dementia/Alzheimer's, increased chronic disease, premature death, and lower quality of life for Medicaid aging and people with disabilities. Continued suffering which could be prevented. Higher Medical and Service costs. Possible loss of Federal HCBS funding and risk of violating Omstead ruling (vulnerability to lawsuits). Continued increased costs shifted to Medicare.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

Utilizing available community services such as telephone reassurance programs are not adequate and not available consistently statewide.

10. What alternatives were considered and what were the reasons for rejecting them?

Alternatives within Medicaid are limited to approved services under this 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?

Better health if achieved could lower need for other services.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

The Oregon Disability Commission, the Governor's Commission on Senior Services and the APD Tribal Navigators have been appraised of this initiative and are supportive.

14. How does this policy package help, or potentially hinder, populations impacted by inequities or disproportionalities from achieving health, well-being and independence?

These populations are likely to experience one or more of the following risk factors; Poor Health or Disability, gender (women), loss of spouse, living alone, reduced social networks, aging, transportation issues, and place (location) of residence, potentially contributing to a disproportionate need for the proposed services.

Staffing and fiscal impact

Implementation date(s):	Positions effective 7/1/21 and 9/1/21 with direct services effective 7/1/22
End date (if applicable):	N/A

15. What assumptions affect the pricing of this policy package?

The department projects initial need of 14% of in-home population or 2,720 individuals. 12.9 hours a month x @ $18.94 (Wage and OPE) an hour x 12 months = $2,931 x 2,720 eligible individuals = $7,972,320 per year or $15,944,640 a biennium. The first biennium, 21-23, would cost $7,972,320 total funds for direct services due to 12-month implementation period in which there would be no direct service costs. This would be a $2,659,405 General fund cost and draw $5,312,915 federal funds at 33.36/66.64 match rate. In addition, staffing costs of $440,345 for 21-23 at a 50/50 match rate.

16. Will there be new responsibilities for DHS? Specify which programs and describe their new responsibilities.

APD Case Managers would have new assessment, planning, payment and monitoring responsibilities. Central office policy staff would have a new program to support and manage.

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 are projected to be minimally impacted.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No, this would be an additional service within existing caseloads.

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 this program, APD is requesting an Operations & Policy Analyst 2, effective 7/1/21 and Training & Development Spec 2, effective 9/1/21.

What are the start-up and one-time costs?

Start-up cost is covered with the hiring of requested staff and will be ongoing with supporting the direct service operations. There are no one-time costs.

20. What are the ongoing costs?

Ongoing direct service costs with the current 21-23 caseload forecast is $15,944,640 per biennium. This will vary biennium to biennium as the In-Home caseload changes. $460,000 a biennium for staffing Policy/training

21. What are the potential savings?

Future service and medical savings are anticipated and could be realized by planned interventions but cannot be guaranteed. Due to new program not projecting cost savings that may not materialize.

22. What are the sources of funding and the funding split for each one?

Direct Services: General fund 33.36% Federal Medicaid Match 66.64%
Personal and S&S: General fund 50% Federal Admin Match 50%

Department of Human Services
2021-23 Policy Option Package

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$179,708	$0	$179,708	$359,416	2	1.92
Services & Supplies	$40,474	$0	$40,457	$80,931		
Capital Outlay	$0	$0	$0	$0		
Special Payments	$2,659,405	$0	$5,312,915	$7,972,320		
Other	$0	$0	$0	$0		
Total	**$2,879,587**	**$0**	**$5,533,080**	**$8,412,667**	**2**	**1.92**

Fiscal impact by program

	Program 1	Program 2	Program 3	Program 4	Total
General Fund	**$2,879,587**				**$2,879,587**
Other Funds	**$0**				**$0**
Federal Funds	**$5,533,080**				**$5,533,080**
Total Funds	**$8,412,667**				**$8,412,667**
Positions	**2**				**2**
FTE	**1.92**				**1.92**

Department of Human Services
2021-23 Policy Option Package

Division:	DHS Shared/Central Services
Program:	DHS Human Resources
Policy package title:	DHS Human Resources Staffing Stabilization
Policy package number:	POP 105
Related legislation:	N/A

Summary statement:

The purpose of this request is to create permanent positions for current staff working within the DHS HR Department in unfunded positions. As DHS is the largest state agency providing critical services to 1.5 million vulnerable Oregonians, DHS Programs must be able to recruit, select, retain and appropriately manage their human resources.

If this POP is not approved, DHS will be at significant risk for employment litigation, lack of staffing resources for DHS Programs and impacted services for Oregon's most vulnerable citizens.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$ 10,992,974**	**$0**	**$0**	**$10,992,974**	**40**	**39.50**

Department of Human Services
2021-23 Policy Option Package

Purpose

1. Why does DHS propose this policy package and what issue is DHS trying to fix or solve?

- The DHS Office of Human Resources is only budgeted at about 50% of the level necessary to meet the minimum service requirements of the Agency. The use of double-fills, job rotations and temporary employees have been used to provide necessary human resource management support to critical DHS programs including Child Welfare, Self-Sufficiency Program, Adults and Persons with Disabilities, Vocational Rehabilitation and Individuals with Developmental Disabilities.
- HR industry standards generally support a ratio of one HR staff per 100 employees. (1:100). Currently, DHS HR, with its double-fills and job rotations is understaffed at a level of one HR staff member to 122 employees (1:122). The permanently budgeted resources of DHS HR only provide for one HR position for every 182 employees (1:182). Clearly this is not acceptable.
- this policy option package is a request for 43 FTE.

2. What would this policy package buy and how and when would it be implemented?

- The FTE provided in this policy package would allow DHS Human Resources to stabilize their Human Resources department to continue to provide services to DHS programs who serve 1.5 vulnerable Oregonians. The cost of this package is $10,992,322.

3. How does this policy package further DHS's mission and align with its strategic plan?

This policy option package is essential for DHS and will ensure stability within the agency and aligns with the DHS mission to continue to support the following:

- Support Governor Brown's policy priority on Healthy and Safe Communities are directly supported by the services the Office of Human Resources provides to staff who work with Oregon's most vulnerable populations. Specifically, when the clients we support can live independently and with dignity, have access to health care and the opportunity to overcome hardship.
- Supports Governor Brown's Office of Diversity, Equity and Inclusion /Affirmative Action by promoting the need and creating the opportunity for DHS to have a workforce that mirrors the communities they live in and that employee retention is improved.
- Supports the DHS Strategic Plan by providing the infrastructure for managers to hire, train and retain a diverse and qualified workforce. They are also fundamental elements related to HR in RiSE and other DHS initiatives.

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 option package is not related to an audit.

Quantifying results

5. How will DHS measure the success of this policy package?

- HR will focus on the outcomes of performance measures outlined in question#6 on a quarterly basis.
- DHS will have a diverse workforce, that is hired in an expedient manner, onboarded appropriately and is retained in the agency.

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).

- DHS Office of Human Resources has a strategic plan to meet the Agency's operational and program priorities. DHS HR's priorities this biennium include:
    - Improving operational efficiency and effectiveness of recruitment, hiring and onboarding processes.
    - Design a performance management system that includes feedback, mentoring and coaching system to maximize retention and improve employee performance.
    - Develop meaningful workforce analytics to inform and support operational priorities across the agency and also evaluates HR services.
- DHS Performance metrics to report the percentage of DHS employees who: (1) identified in a "Minority Class", and (2) identified as "Disabled".
- DHS Performance metrics to report the percentage of employees that left DHS (voluntary or involuntary).
- DHS Performance metrics to report the percentage of DHS employees who promoted within DHS: (1) identified in a minority class and (2) identified as "Disabled".
- Each of these measures' ties to DHS's key goals as the DHS workforce is responsible to perform their jobs to protect Oregon's most vulnerable populations.

7. What are the long-term desired outcomes?

- Stabilization of Human Resources services and staff to serve the agency programs

- DHS relies on the Office of Human Resources to recruit, hire, train, and effectively manage workforce management issues.
- Effectively addresses employment litigation and labor disputes resulting from program operations.

8. What would be the adverse effects of not funding this policy package?

- The DHS Office of Human Resources has a critical role to provide multi-faceted services and support to vital agency programs. This POP will allow DHS to have a minimally staffed Human Resources Office to support DHS Programs. Each of these positions are vital. Without these positions the agency is exposed to significant enterprise risk and compromises the Agency's ability to deliver critical program services to Oregonians. Without these services DHS Program areas will be unable to recruit, retain and adequately manage its workforce

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

- The DHS Office of Human Resources has relied on job rotations, temporary employees and double-filling positions to meet the significant workload of an agency of 9,200 employees.

10. What alternatives were considered and what were the reasons for rejecting them?

- The alternative to this package is a larger package which would increase positions requests by 20%. This proposal meets minimum operating requirements for an agency.

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?

Without approval, other state, tribal and/or local government agencies will be impacted as DHS HR will be unable to provide critical services, due to lack of staff, slowed recruitments, employment litigation and other service issues where program will be unable to partner and assist in providing services to Oregon's most vulnerable citizens.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

The office of Equity and Multi-Cultural Services collaborates with DHS Human Resources through technical assistance and planning.

14. How does this policy package help, or potentially hinder, populations impacted by inequities or disproportionalities from achieving health, well-being and independence?

The DHS Office of Human Resources assists agency staff and programs addressing disproportionalities through:

- HR Classification and Compensation Unit establishes and maintain equitable compensation practices in accordance with Oregon law.

- HR Recruitment Unit facilitates and ensures equitable and non-discriminatory hiring practices throughout the agency.
- HR Labor and Employment unit supports managers to provide a non-discriminatory work environment and investigates cases of harassment and discrimination.
- HR Family and Medical Leave Unit ensures employees are provided legally entitled protected leave.

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 majority of these positions are currently on staff and have necessary equipment, supplies and facilities to perform their duties.

16. Will there be new responsibilities for DHS? Specify which programs and describe their new responsibilities.

This policy option package will provide the continuation of the current service level of human resources services to DHS Programs.

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 requested FTE already have equipment, supplies and facilities- there is no additional impact to Shared Services.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No direct impact

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.

1 FTE	PEM H	HR Director	24 months	Permanent
1 FTE	PEM E	Recruitment Manager	24 months	Permanent
2 FTE	PEM D	Assistant HR Manager	24 months	Permanent
1 FTE	OPA3	Data & Policy Analyst	24 months	Permanent
1 FTE	OPA3	Onboarding Analyst	24 months	Permanent
1 FTE	OPA1	Workday Analyst	24 months	Permanent
1 FTE	TDS2	Workday Trainer	24 months	Permanent
1 FTE	AS1	Workday Administration	24 months	Permanent
9 FTE	HRA3	HR Business Partner	24 months	Permanent
1 FTE	HRA3	ADA Coordinator	24 months	Permanent
2 FTE	HRA3	HR Executive Recruiter	24 months	Permanent
9 FTE	HRA2	Recruiter	24 months	Permanent
1 FTE	HRA2	ADA Analyst	24 months	Permanent
2 FTE	HRA2	Class/Comp Analyst	24 months	Permanent
5 FTE	HRA1	Recruitment Specialist	24 months	Permanent

3 FTE	HRA1	Class/Comp Specialist	24 months	Permanent
2 FTE	HRA1	Onboarding Specialist	24 months	Permanent
43 FTE				

20. What are the start-up and one-time costs?

Not Applicable

21. What are the ongoing costs?

None

22. What are the potential savings?

This policy option package will potentially save:

- Costs associated with decreasing turnover and strong retention with good human resources practices.
- Costs associated with managing disruptions in the workplace and mitigating associated losses in Program productivity.
- Costs associated with expensive employment litigation.
- Costs associated with fees paid to DOJ Labor & Employment for consultation.

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	**$ 10,992,974**	$0	$0	$10,992,974	40	39.50
Services & Supplies						
Capital Outlay						
Special Payments						
Other						
Total	**$10,992,974**	**$0**	**$0**	**$10,992,974**	**40**	**39.50**

Fiscal impact by program

	Program 1	Program 2	Program 3	Program 4	Total
General Fund					**$0**
Other Funds					**$0**
Federal Funds					**$0**
Total Funds					**$0**
Positions					**0**
FTE					**0.00**

Department of Human Services
2021-23 Policy Option Package

Division:	Central
Program:	Various
Policy package title:	Buy back Central Positions at Revised Funding Split
Policy package number:	POP 106
Related legislation:	N/A

Summary statement:

Several federal block/capped grants are used to fund positions and Services and Supplies in Central Services offices through cost allocation. These grants include TANF, SSBG, OCAN and VR Basic 110. The budget building process inflates the underlying costs for Personal Services each biennium due to step increases, COLAs, etc. This creates FF limitation without an actual revenue source for the portion related to block grants. To address this, there needs to be an adjustment of the budgeted fund split for positions in Central Services. Central Services Offices included in this POP proposal include DHS Director's Office, BPA, HR, OEMS, Public Affairs, ORRAI, and Program Integrity.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$662,964**	**$0**	**$0**	**$662,964**	**156**	**155.12**

Department of Human Services
2021-23 Policy Option Package

Purpose

1. Why does DHS propose this policy package and what issue is DHS trying to fix or solve?

The budget building process inflates the underlying costs for Personal Services each biennium due to step increases, COLAs, etc. This creates FF limitation without an actual revenue source for the portion related to block grants. To address this, there needs to be an adjustment of the budgeted fund split for positions in Central Services.

2. What would this policy package buy and how and when would it be implemented?

This package would buy back and adjust the fund mix on 156 positions within Central Services Offices to account for empty federal fund limitation created through the budget build process.

3. How does this policy package further DHS's mission and align with its strategic plan?

This package would maintain CSL level positions to maintain Central office support for all DHS program areas. These positions are within the offices of DHS Director's Office, BPA, HR, OEMS, Public Affairs, ORRAI, and Program Integrity. These support DHS's equity work, staff recruitment and development, data analytics, program quality reviews, communication and public records response, budgeting and overall Department strategic leadership. Maintaining current service level in Central Office staff allows us to maintain our current ability to focus on maximizing the efficient delivery of services to support all Oregonians, particularly our most vulnerable.

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 measure the success of this policy package?

Central Offices will be able to maintain current performance and service levels.

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).

7. What are the long-term desired outcomes?

8. What would be the adverse effects of not funding this policy package?

Positions will be eliminated and/or left vacant reducing work that can be done or increasing response timelines.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

A package 050 GF backfill for inflation on block/capped grants was requested through the exception process with DAS. This was denied. Therefore, a revenue shortfall has been created (package 070). If this buy-back POP is not approved, Central Services will be short actual revenue to fund positions. This would mean that positions would need to be held vacant longer or positions abolished, both of which would reduce the already limited supports that these offices could provide to programs, clients, providers and stakeholders. Central Offices are already woefully understaffed.

10. What alternatives were considered and what were the reasons for rejecting them?

None. If this buy-back POP is not approved, Central Services will be short actual revenue to fund positions. This would mean that positions would need to be held vacant longer or positions abolished, both of which would reduce the already limited supports that these offices could provide to programs, clients, providers and stakeholders. This was rejected because Central Offices are already woefully understaffed.

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?

They would be indirectly affected because if not funded, response timelines, etc. would be affected.

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 inequities or disproportionalities from achieving health, well-being and independence?

This package would allow Central Offices to maintain staffing levels at CSL. This would maintain the status quo.

Staffing and fiscal impact

Implementation date(s): 7/1/2021

End date (if applicable): n/a

15. What assumptions affect the pricing of this policy package?

The revenue shortfall was calculated in Central Office package 070. This package buys back the affected positions with GF replacing the empty FF limitation.

16. Will there be new responsibilities for DHS? 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.

156 Positions (155.12 FTE) would be bought back at a revised fund mix.

20. What are the start-up and one-time costs?

None.

21. What are the ongoing costs?

Personal Services.

22. What are the potential savings?

None.

23. What are the sources of funding and the funding split for each one?

General Fund is needed to backfill revenue shortfall.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$21,950,642	$432,695	18,807,770	$41,191,107	156	155.12
Services & Supplies	$83,216	$0	($3)	$83,213		
Capital Outlay						
Special Payments	($21,370,894)	($432,695)	($18,807,767)	($40,611,356)		
Other						
Total	**$662,964**	**$0**	**$0**	**$662,964**	**156**	**155.12**

Department of Human Services
2021-23 Policy Option Package

Fiscal impact by program

	Program 1	Program 2	Program 3	Program 4	**Total**
General Fund	$663,024				**$663,024**
Other Funds	$0				**$0**
Federal Funds	$0				**$0**
Total Funds	$663,024				**$663,024**
Positions	156				**156**
FTE	155.12				**155.12**

Department of Human Services
2021-23 Policy Option Package

Division:	Director's Office and Self-Sufficiency
Program:	DHS Communications, Self-Sufficiency and Office of Equity and Multicultural Services
Policy package title:	Diversity, Equity and Inclusion
Policy package number:	POP 107
Related legislation:	N/A

Summary statement:

The purpose of this request is to advance equity initiatives that will result in more equitable, accessible service delivery to communities of color and historically disadvantaged groups. The four initiatives contained within this POP include: 1) Rebranding the agency to align the agency's image with our values, 2) Rebranding the Oregon Trail card (Electronic Benefit Transfer card) to achieve greater cultural sensitivity and mitigate stigma experienced by SNAP participants, 3) Investment in the Office of Development Disabilities Services to provide greater language access, and 4) Investment in the agency's Office of Equity and Multicultural Services to increase capacity for equity expertise and implementation of strategies.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$4,376,753**	**$18,371**	**$1,203,434**	**$5,598,558**	**7**	**6.16**

Department of Human Services
2021-23 Policy Option Package

Purpose

1. Why does DHS propose this policy package and what issue is DHS trying to fix or solve?

At the core of its mission and values, the Department of Human Services believes that every human being deserves equitable access to health, safety, economic stability and participation in their communities. We are aware, now more than ever, that an individual's ability to experience these things is significantly influenced by the neighborhood they grew up in, their family's socioeconomic status, the color of their skin and other elements of systemic bias and inequity. Disparities shown in our data reflect systemic racism, historic injustice, and inequitable distribution of power and resources in Oregon communities. DHS has a responsibility to continue improving the state's responsiveness to communities of color and, by engaging and understanding the need will lead the creation of a clear action plan that addresses the root causes of disparities. The Department can positively influence these factors for millions of Oregonians, and this package seeks to make change in four concrete ways:

- Rebrand the agency to more closely align with mission and values and establish an inclusive name and acronym. Since its inception, the Department of Human Services has been known by Oregonians by the acronym DHS. However, in recent years, there has been increasing confusion among those we serve because the federal Department of Homeland Security is also known as DHS. This has become problematic as the federal agency has taken steps to make it more difficult for some residents, particularly immigrants, to access services (for example, the public charge rule). More recently, the Department of Homeland Security has had a strong presence in Portland, which has exacerbated the confusion. As a result, the Department of Human Services seeks to rebrand the agency, with the goal of developing a name and brand that more accurately reflects the department's values and gives Oregonians more comfort in coming to us for services. This Policy Option Package will fund that work and ensure we have the resources to conduct this work with equity at the center and to fully engage the community in the process.

- Rebrand the Oregon Trail Card. The current Oregon Trail Card features imagery that fails to uphold the dignity of Oregon's native people. Additionally, the distinctive graphics on the Oregon Trail Card set it visually apart from mainstream credit and debit cards, contributing to stigma experienced by persons on the SNAP program. The rebrand effort would achieve greater respect for native culture and would make the SNAP program more accessible for families in poverty.
- Office of Developmental Disabilities Services (ODDS) Language Access. Within existing capacity, ODDS is unable to provide enough language access supports and services to meet minimum requirements. ODDS is committed to its obligations under law, rule, and policy, in addition to its vision for an equitable system that is easy to use and navigate. In order to provide the necessary level of language access, an intentional resource investment is needed. This POP would advance service equity by reducing or eliminating language access barriers and increase communications that are designed specifically to reach people with intellectual and developmental disabilities.
- Invest in the Office of Equity and Multicultural Services (OEMS). As an agency of over 9,400 employees, the current Office of Equity and Multicultural Services (OEMS) holds only seven positions to support equitable service delivery across all our programs throughout the state. While the agency has an opportunity to engage in transformative work to eliminate long standing inequities and realize its mission of becoming a more equitable organization, the current capacity of OEMS is not enough to accomplish this. Investing in OEMS would equip us to address disparities with specific actions such as addressing:
    - Disproportionate over-representation of African American and Native American children in the foster care system
    - Disproportionate under-representation of employees of color and those with disabilities at all levels of the organization
    - A workforce which is not linguistically nor culturally agile
    - An absence of structures and systems which can ensure service equity for all the clients we serve

2. What would this policy package buy and how and when would it be implemented?

- **Agency and Oregon Trail Card Rebrand: $615,000 GF**
  - **Project Research and Rebranding: $350,000 GF**
    Project research would include both qualitative and quantitative research, including interviews, focus groups, and surveys with internal and external stakeholders. Rebranding work will include brand strategy, messaging, copywriting, and transcreation for diverse audiences. We will seek a contractor to work on both projects for efficiency.

  - **Collateral: $150,000**
    Once a new agency brand is established, the agency will need to change electronic and print materials, distribute materials to field offices throughout the state, and provide new signage for buildings.

  - **Community outreach: $100,000 GF**
    Once a new EBT brand is established, there will need to be updated Retailer signage and extensive community outreach to introduce the new identity for both the EBT card and the agency.

  - **EBT Card Vendor: $15,000 GF**

    There will be specific production costs associated with the EBT card vendor and there are specific costs associated with destroying the old cards for privacy and security reasons.

- **ODDS Language Access: $475,000 GF and $475,000 FF**
  - **Document and Content review and complete translations.** Complete inventory of ODDS forms, documents and web content that must be made available in required major languages. Complete translation of those materials using DHS and Program specific language glossaries. This work would include revision of existing translations to align with new glossaries.
  - **Reverse translations of case documents.** Provide reverse translation services of documents developed in languages other than English to Case Management Entities (CMEs) to ensure that those documents are also available in English for the purposes of continuity of supports, quality assurance, audit, and other administrative uses.
  - **Verbal interpretation.** Provide verbal interpretation supports for services delivered by CMEs to individuals with I/DD and their families.
  - **Alternate tools and materials.** Develop tools and materials for individuals who do not communicate using written or spoken language, who may not read and may require alternative and flexible means of receiving information in order to fully participate in all parts of the service system.
  - **Training.** Develop and deliver training for ODDS staff and contracted case management entities and service providers on requirements, timelines, and best practices in language access that align with state and federal law, rule, and policy, and the values of ODDS.

- **OEMS Investment:**
  - **OEMS Staff: $836,757 GF $18,370 OF and $728,439 FF or 1,583,566 TF**
    DHS proposes to double the staff dedicated to Diversity, Equity and inclusion work by adding 7 new positions (6.16 FTE) into OEMS:
    - 6 Service Equity Managers (OPA3) for each DHS program which includes, (Office of Developmental Disabilities, Office of Vocational Rehabilitation, Office of Self

Sufficiency Programs, Office of Aging and Peoples with Disabilities and Human Resources and Shared Services) to provide more capacity to implement a more holistic Diversity, Equity and Inclusion plan and provide a more definitive connection to DHS programs.

- 1 PEM E lead worker position to both assist the Director in the operations of OEMS but also to act as a lead over the analysts to ensure a coordinated approach to implementation of the plan. This will ensure that programs receive the support needed to understand the disparities within their program and build strategies to address them through equity plans, equity councils and tracking of data.

- **Employee Resource Groups: $450,000 GF**
  Employee Resource Groups (ERGs) are officially chartered groups that are organized around shared cultural identity(ies) to support historically underrepresented employees and/or underserved client populations. ERGs are employed as a diversity and inclusion best practice to leverage collective experiences, skills, and backgrounds that our most valuable resource, our employees, bring to work every day. Currently, DHS has nine active employee resources groups and this policy option page will allow for additional support toward their functions
- **Investment in Community Based Organizations: $1,500,000 GF**
  This investment into an Equitable Communities Fund would resource community-based organizations to do outreach, education and service navigation for communities of color, people with disabilities, LGBTQ+ communities, and other marginalized groups. DHS must engage differently than it currently does with these communities and their leaders. This Community Fund would meaningfully improve the agency's ability to provide culturally appropriate services and community events for outreach, listening, sharing and the diverse recruitment of staff. The Fund will also foster conversations and engagement with community through joint convenings with OHA/DHS leadership, engagement through the Governor's Office and correspondence with Urban League of Portland, the Communities of Color Coalition and many

other DHS stakeholders. This investment will also allow for development of community advisory councils and meaningful partnership between DHS and community to ensure a collaborative approach to our service delivery.

- **Training & Development: $500,000 GF**
  The ability of OEMS to provide training and development opportunities to its staff is imperative to advancement of equity and inclusion work. Access to State Equity Conferences and Equity, Diversity, Inclusion and Access (EDIA) related training is also critical to our mission of transformation. In addition, these funds will allow for delivery of training and development to our internal workforce and advance knowledge and expertise related to equity.

3. How does this policy package further DHS's mission and align with its strategic plan?

- Rebranding the agency will ensure the image we put out to the public aligns with our mission and values. It will also make the agency more approachable and accessible to communities of color, immigrant and refugee populations, and other historically disadvantaged groups.
- Rebranding the Oregon Trail Card will result in greater access to the SNAP program, decreased stigma for families in poverty, and greater respect for the dignity of Oregon's native people.
- Investing in OEMS will result in increased service equity for the individuals we serve by mitigating the impacts of systemic and structural inequity. Additional capacity within OEMS will allow for increased knowledge and expertise within agency programs, technical support in the development of service equity strategic plans, and capacity to invest in culturally responsive Community Based Organizations.
- Investing in Language Access within ODDS will ensure equal access and ability to engage in services for individuals who speak languages other than English, aligning with the agency's service equity goals.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

A 2018 internal assessment of DHS' efforts related to diversity, equity and inclusion found "DHS has not invested sufficiently in equity, diversity and inclusion efforts at every level of the organization… Underinvestment has created system-wide frustration due to the fact that need for support promoting and ensuring diversity and inclusion, as well as equitable access and outcomes, far outweigh the resources available to address those needs. Further, insufficient funding and staffing perpetuates a widespread conception of equity, diversity and inclusion work as 'extra' and not essential to daily human services work." This package directly addresses the historically insufficient investment in equity work and lays a foundation for systematic, strategic and coordinated work moving forward.

Quantifying results

5. How will DHS measure the success of this policy package?

DHS will measure the success of this policy package by:

- Consistently reviewing programmatic data both quantitative and qualitative.
- Reviewing Key Performance Measures to ensure that equity is foundational to program service delivery.
- Tracking community engagement efforts and participatory patterns to improve participation from partners.
- Tracking the deployment of Community Investment dollars and related outcomes.
- Measuring engagement of DHS staff in training and development opportunities relating to EDIA.
- Tracking ODDS data including:

  - Increase in number of individuals accessing interpretation services compared to baseline and in relation to individuals indicating language other than English as preferred option
  - Number of files where English is not the preferred language included in QA reviews
  - Completion of translation for ODDS forms and documents
  - Completion of tools for individuals who do not communicate using written or spoken language, who may not read and may require alternative and flexible means of receiving information
  - Representatives from all CMEs trained on language access requirements and process
- Monitoring race and ethnicity in DHS data sets over time to see if previously under-served populations are reached differently after rebranding is complete.
- Conduct a brand sentiment analysis among participants and stakeholders to evaluate any changes in brand resonance, particularly as it applies to a sense of inclusiveness.

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).

This package is tied to several Program Key Performance Measures. Through implementation of the DHS Management System, more measures are being reported by race and ethnicity to help uncover disparities that may exist.
These include:
#4 – Absence of repeat maltreatment of abused/neglected children (CW)
#5 – Timely reunification of foster children (CW)
#6 – Timely adoption once children are legally free (CW)
#7 – Disparity of foster youth achieving permanency (CW)
#8 – Children served by Child Welfare residing in parental home (CW)

#14 – Housing stability (SSP)
#15 – Food security (SSP)
#16 – Self-Efficacy (SSP)
#21 – DHS customer satisfaction

Two additional Child Welfare KPMs are being proposed for the 2021-23 biennium: reduction of race/ethnicity disparities in length of stay and reduction in disproportionality of children at entry into substitute care. In addition to KPMs, we have started reporting at DHS Quarterly Target Reviews on workforce diversity as well as promotions and turnover by race, ethnicity and disability status. The DHS management system and the measures on the scorecard will identify barriers and opportunities, inform action, and ultimately ensure we are being intentional and proactive about equity and inclusion.

7. What are the long-term desired outcomes?

The agency's vision is for every individual and community to have dignity, respect and the full measure of human rights. Long-term, accomplishing service equity means that an individual or family's group affiliation no longer determines their life outcomes, meaning all children, individuals and families experience economic stability, health, safety, and participation in their communities to an equal extent. Each of the initiatives in this package moves the agency closer to this goal.

The rebranding of key elements of the department like the EBT card and the agency's name will reduce the stigma currently attached to over 700,000 Oregonians who utilize program services through this card. Overall, the long-term outcome is to increase usage and participation of programs and services with low-income Oregonians to support their success. Currently there are many programs that use the DHS EBT card to deliver

program benefits, this includes programs like SNAP, TANF and most recently the Pandemic-EBT benefits for children.

8. What would be the adverse effects of not funding this policy package?

Continued under-investment in equity and inclusion work, particularly the initiatives included in this package, may result in:

- Barriers will persist connecting DHS' services and benefits to individuals who need them due to associations with the agency's branding.
- Individuals struggling with food insecurity will face continued barriers in accessing the SNAP program due to stigma. SNAP currently serves over 700,000 Oregonians with food benefits every month. Currently there are over 350,000 active SNAP EBT cards used every month.
- There are seasonal increases in the EBT usage when other programs like Summer EBT for Children and Pandemic-EBT programs are in action. Having a more generic card will allow greater flexibility of use for participants of these programs.
- Imagery on the Oregon Trail Card will cause continued damage to relationships with tribes and Native Americans in Oregon.
- Agency programs and staff will continue to have limited training, access to expertise and resources related to equity and inclusion work.
- OEMS will continue to be constrained in its ability to coordinate effective, cross-program equity and inclusion strategies.
- The agency may lose equity and inclusion expertise due to over-taxing staff and burnout.
- The agency will continue to lack resources to appropriately invest in culturally specific Community Based Organizations.

- ODDS will continue to be constrained in its ability to provide language access to all consumers, resulting in inequitable access and outcomes for non-English speakers.
- Consumers of agency services and benefits will continue to experience inequitable outcomes, further compounding the structural and systemic disadvantage they experience.
- The agency may face legal action for non-compliance with requirements and inequitable service delivery
- Potential loss of federal ODDS funding due to non-compliance with language access requirements

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

OEMS Investments:

- The agency has used temporary stopgap measures such as rotations and Limited Duration positions to address equity expertise needs within OEMS. This is not a sustainable strategy, nor has it sufficiently addressed the need. Additionally, in the short term, limited funding has been allocated from OEMS' budget for ERGs and Training & Development functions, which is both limited and unsustainable.

ODDS Investments:

- State government and DHS has made strides towards improving language access:
  - Department of Administrative (DAS) services has engaged in bringing on-board translation and interpretation contracts with qualified vendors and making them available to state government agencies and some non-profit agencies that are registered with Oregon Cooperative Procurement Program (OrCPP). However, the ability for ODDS to fund access these contracts for all of our case management entities is limited by resources available and some CMEs do not have access to the DAS contracts since they are not a government entity or registered with OrCPP. Moreover,

current contracts with CMEs and the workload-based reimbursement structure does not include funding and clear requirements around verbal interpretation supports and reverse translation.
- DHS is currently in the process of developing glossaries of terms for the Department and each Program area, including ODDS. These glossaries will be translated into major languages to ensure that when translations are done, vendors use accurate and consistent terminology.

Oregon Trail Card Rebrand and Agency Rebrand:

- These are new initiatives. The Agency has taken steps to perform minimal rebranding free-of-cost, such as changing social media handles and releasing internal messaging.
- DHS has ensured that all rules with reference to the Oregon Trail Card have been altered to the more generic term of EBT card. This will ensure a smooth transition to any newly branded card.

10. What alternatives were considered and what were the reasons for rejecting them?

Alternatives to Agency Rebrand:

- Continue forward with current agency branding. This option would promote continued misconceptions about the agency's work and challenges forming positive relationships with marginalized communities.

Alternatives to Oregon Trail Card Rebrand:

- Continue using current Oregon Trail Card branding. This option would result in continued negative impact on the agency's relationship with Oregon's tribes, negative perception of the SNAP program

among Native Oregonians, and experiences of stigma among all SNAP participants which acts as a barrier to SNAP access.

Alternatives to ODDS Language Access:

- See Question 9

Alternatives to OEMS Investments:

- Continue using non-budgeted positions to address staffing needs. This is an unsustainable practice that results in a lack of transparency in the agency's budget. Continuing to under-fund ERGs may result in lack of employee engagement, lack of feelings of support, and ultimately staff turnover.

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.

Maybe. If the rebranding of the department results in a new name, statutes with the existing agency name would need to be updated.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Tribal governments will be positively impacted by the Oregon Trail Card rebranding. The current imagery depicted on the card does not uphold dignity and respect for Oregon's native people. Changing this imaging will allow for more positive relationship between the agency and the tribes and will aid positive perception of the SNAP program among Native Oregonians.

The rebranding of the Oregon Trail Card will also allow for greater flexibility in the usage of the card to meet the diverse program needs of participants in services that use the EBT card as the mechanism to receive benefits. This includes other programs like TANF, Summer EBT for Children (SEBTC) and Pandemic-EBT. This card is also used by the Department of Corrections (DOC) to connect prisoners back to services prior to release, including SNAP and any wages earned while they were incarcerated.

Rebranding of the Department of Human Services (DHS) would lessen confusion with the Department of Homeland Security, providing clarity to tribal governments and other government agencies that we partner with on programs and policies.

Increasing OEMS staff, along with staffing from the Office of Tribal Affairs in the Directors office, will have a positive impact on the cultural competency of DHS to serve tribal and other communities of color.

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 inequities or disproportionalities from achieving health, well-being and independence?

This package entirely revolves around helping populations impacted by inequities and disproportionalities by supporting their health, well-being and independence. This will be accomplished by:

- Staff becoming more skilled and knowledgeable about equity and inclusion
- Staff having the tools they need to provide equitable, unbiased service delivery

- Programs having strategies in place to address structural inequity and technical support to implement them
- Staff feeling supported and engaged through participation in ERGs, including increased ability to effect change for marginalized groups within the agency.
- Consumers having access to information, forms, resources, and services in their native languages
- Oregonians using their SNAP benefits to address food insecurity without stigma
- Tribal members and Native Oregonians having their dignity upheld through the elimination of disrespectful imagery
- Community-Based Organizations and stakeholders having meaningful ways to create institutional accountability and create change in their communities
- Analysis of data through consistent incorporation of REAL+D (Race, Ethnicity, and Language + Disability) data at the forefront of our practice
- Oregonians perceiving the agency as a compassionate, supportive resource where they can receive equitable services

Staffing and fiscal impact

Implementation date(s):	July 1,2020
	One-time costs for Agency Rebrand: $500,000 GF and Oregon Trail Card Rebrand: $500,000
End date (if applicable):	GF – rest ongoing

15. What assumptions affect the pricing of this policy package?

- Staffing costs of 7 new staff
- Assumption that DHS will contract out the one-time funding for rebranding of EBT and Agency
- Employee Resource Groups (ERGs) are officially chartered groups that are organized around shared cultural identity(ies) to support historically underrepresented employees and/or underserved client populations. Funding to support the efforts of these Employee Equity groups is key in sustaining them.
- Investment in Community Based Organizations: This investment into an Equitable Communities Fund would resource community-based organizations to do outreach, education and service navigation for communities of color, people with disabilities, LGBTQ+ communities, and other marginalized groups.
- Training & Development: The ability of OEMS to provide training and development opportunities to its staff is imperative to advancement of equity and inclusion work.

16. Will there be new responsibilities for DHS? Specify which programs and describe their new responsibilities.

No new responsibilities, however, this pop will help increase the OEMS presence and with the addition of the RiSE initiative keep racial inequities and other issues regarding marginalized populations at the forefront of DHS work. The goal is to imbed Diversity, Equity and Inclusion best practices within each position's duty, so Equity is not an "add on" but part of how DHS does business.

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.

May have some impact on Publications and Design Services a shared service housed in DHS and serving both DHS and OHA.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

OEMS and RiSE work will help address and remove disparities within the DHS systems and practices.

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.

DHS proposes to double the staff dedicated to Diversity, Equity and inclusion work by adding 7 new positions (6.16 FTE) into OEMS:

- 6 Service Equity Managers (OPA3) for each DHS program which includes, (Office of Child Welfare, Office of Developmental Disabilities, Office of Vocational Rehabilitation, Office of Self Sufficiency Programs, Office of Aging and Peoples with Disabilities and Human Resources and Shared Services) to provide more capacity to implement a more holistic Diversity, Equity and Inclusion plan and provide a more definitive connection to DHS programs.
- 1 PEM E lead worker position to both assist the manager in the operations of OEMS but also to act as a lead over the analysts to ensure a coordinated approach to implementation of the plan. This will ensure that programs receive the support needed to understand the disparities within their program and build strategies to address them through equity plans, equity councils and tracking of data.

Current OEMS staffing levels are not sufficient for an organization the size of DHS. Adding capacity will help improve DHS equity outcomes both internally and externally.

20. What are the start-up and one-time costs?

One-time costs for branding of EBT card and Agency.

21. What are the ongoing costs?

Staff
Training and development,
ERG investment,
Community investment

22. What are the potential savings?

Staff – if DHS can retain employees at a greater number there will be less downtime training new people.
Clients – if DHS can address disproportionality in CW the overall caseload is likely to drop leading to savings.
Other program may see savings, though if there are underserved populations that can be identified there may be increases in some programs.

23. What are the sources of funding and the funding split for each one?

OEMS is cost allocated to all appropriate funding sources within DHS. This involves GF, OF and a variety of FF grants.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$695,940	$15,282	$605,846	$1,317,068	7	6.16
Services & Supplies	$2,180,813	$3,089	$597,588	$2,781,490		
Capital Outlay						
Special Payments	$1,500,000	$0	$0	1,500,00		
Other						
Total	**$4,376,753**	**$18,371**	**$1,203,434**	**$5,598,558**	**7**	**6.16**

Fiscal impact by program

	Director Office	OEMS	IDD	Program 4	**Total**
General Fund	$500,000	$3,286,753	$590,000		**$4,376,753**
Other Funds		$18,371			**$18,371**
Federal Funds		$728,434	$475,000		**$1,203,434**
Total Funds	$500,000	$4,033,558	$1,065,000		**$5,598,558**
Positions		7			**7**
FTE		6.16			**6.16**

Department of Human Services
2021-23 Policy Option Package

Division:	Director's Office
Program:	Volunteer Program
Policy package title:	Volunteer Program
Policy package number:	POP 109
Related legislation:	N/A

Summary statement:

The Volunteer Program engages individuals in our communities who want to donate their time to improve the lives of others. The Volunteer Program also provides on-the-job skills, training, and experience to individuals seeing to further their self-development and careers. Staff in the field lack the capacity to effectively work with volunteers. This POP would fund 16 Volunteer Coordinators and 1 Program Manager. If the POP is not funded, the outcomes for clients would be reduced because volunteers would not be available to supplement the work of staff, freeing them up to work with clients.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$3,139,462**	**$0**	**$0**	**$3,139,462**	**16**	**12.64**

Department of Human Services
2021-23 Policy Option Package

Purpose

1. Why does DHS propose this policy package and what issue is DHS trying to fix or solve?

The Volunteer Program engages individuals in our communities who want to donate their time to improve the lives of others. The Volunteer Program also provides on-the-job skills, training, and experience to individuals seeing to further their self-development and careers. Staff in the field lack the capacity to effectively work with volunteers. Staff have many competing demands that become priority over volunteer coordination. The work of volunteer coordinators is determined and assigned at the local level by the District Manager. Volunteer coordination is primarily for Self-Sufficiency Programs and Child Welfare because those are the programs currently paying for the positions. Fully staffing the program would bring significant benefits to Oregonians. Benefits include an increase in the number of volunteer applicants, active volunteers, hours contributed, miles driven, volunteer coordination across program areas, and overall client service delivery.

2. What would this policy package buy and how and when would it be implemented?

This policy package would buy 16 volunteer coordinator positions (OPA2), reclassifying current Statewide Volunteer Coordinator to PEM E, and financial support for program activities including marketing, recruitment, and retention. These new positions would provide volunteer management, coordinate donations for the district, some events, and participate in strategic partnerships. Volunteer coordination would be for all five program areas.

In addition to funding for staff positions, we request:

- Marketing: $16,000
- Volunteer appreciation events: $16,000
- Database Management: $165,110

The program changes would be implemented in January 2022.

3. How does this policy package further DHS's mission and align with its strategic plan?

The mission of the Volunteer Program is to help achieve the goals and outcomes of DHS through integrating the work of state and community partners. The Volunteer Program reduces employee workload while improving client outcomes. The Volunteer Program supports the agency's strategic goals of community engagement and improving organizational image. As we welcome volunteers in our offices, we are engaging the community in the work of DHS and achieving greater outcomes together. Volunteers are goodwill ambassadors for the agency.

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 measure the success of this policy package?

Outcome measures include tracking the number of volunteers, volunteer hours, miles driven, the total value of volunteer time, and the number of volunteers that have transitioned into part and full time DHS workers.

Specific measures include:

- Number of active volunteers statewide by district
- Number of volunteer hours contributed per month to DHS by district
- Number of miles being driven by volunteers

- Number of DHS staff assigned to volunteer programs by district
- Dollar value of volunteer labor
- Volunteer satisfaction
- Retention data
- Workload reduction as reported by staff
- Timeliness to onboard volunteers

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).

No.

7. What are the long-term desired outcomes?

The program provides on-the-job skills, training and experience to individuals seeking to further career development opportunities, often culminating in employment with the agency. In many cases, volunteering has been the first step to a fulfilling career. In addition, volunteers reduce recruitment costs and increase employee retention.

Organizational image and community engagement can be enhanced through the inclusion of volunteers and community partners. Volunteers serve as good-will ambassadors for the agency. Utilizing volunteers increases staff capacity and are a valuable asset to organizational image and culture.

Investing in the Volunteer Program increases positive outcomes for DHS clients. The program offers an opportunity for local experts to be partners with DHS in the communities they live, providing a valued and irreplaceable resource for the children and families we serve.

8. What would be the adverse effects of not funding this policy package?

If this policy package is not funded, the use of volunteers will dwindle as staff has little capacity to onboard and work with volunteers. Volunteer coordination is not a primary duty and other tasks take priority. The outcomes for clients would be reduced because volunteers would not be available to supplement the work of staff, freeing them up to work with clients.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

In 2008, DHS piloted a Volunteer Program expansion in six counties, resulting in a sharp increase in volunteer applicants, active volunteers and community partnerships. Data from the McKinsey organization identified a 180% net return on investment, leading to a volunteer initiative in 2009.

The 2009 investment in the Volunteer Program showed direct results, including an immediate gain of $2.55 million dollars in labor value. Data clearly shows an increase in total number of volunteers, volunteer hours, miles driven by volunteers, and the dollar value of volunteer time after agency investment in the program. The following year, volunteer service value rose to $6,589,351. In just two years, the value of volunteer labor had increased by $3.27 million dollars. Over the next several years, the value of volunteer labor continued to exceed $6 million dollars annually.

Year	Number of Volunteers	Hours	Miles	Hourly Value of Volunteers	Total Value of Volunteer Time
2008	711	186,043	2,177,356	$17.84	$3,319,010
2009	1219	317,855	2,391,999	$18.47	$5,870,784
2010	1252	349,567	2,971,836	$18.85	$6,589,351
2011	1277	323,464	3,373,603	$19.33	$6,252,562
2012	1137	305,490	3,547,026	$21.14	$6,458,068
2013	1024	289,676	3,295,742	$21.35	$6,184,590
2014	828	232,420	3,659,834	$21.99	$5,110,927
2015	725	196,757	3,148,830	$22.75	$4,476,235
2016	643	165,867	3,005,655	$24.15	$4,005,691
2017	590	175,398	3,101,975	$24.89	$4,365,675
2018	511	130,748	2,424,762	$25.40	$3,321,011

The initiative languished over the next decade due to a lack of investment and support. As agency support decreased, so did the number of volunteers, volunteer hours and the value of volunteer time, eventually returning to former levels.

Recently, the volunteer program participated in process mapping to review and streamline our processes.

10. What alternatives were considered and what were the reasons for rejecting them?

We have tried using volunteers to supplement staff for managing the volunteer program in the field. This is untenable as volunteers cannot perform the same functions as staff and volunteers are typically only serving part-time.

We considered creating the positions, but that would require double fills.

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 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?

No other agencies, programs or stakeholders are collaborating on this policy package.

14. How does this policy package help, or potentially hinder, populations impacted by inequities or disproportionalities from achieving health, well-being and independence?

Volunteer coordinators are gatekeepers at DHS and as such have the responsibility to ensure policies and practices support populations impacted by inequities or disproportionalities. If this policy package is funded, efforts will be made to recruit volunteers from these populations. This will provide work experience for those that need it, as well as provide new perspectives for the agency. By recruiting a diverse group of volunteers, the agency will be able to provide more culturally responsive services.

Staffing and fiscal impact

Implementation date(s): January 1, 2022

End date (if applicable): _____

15. What assumptions affect the pricing of this policy package?

Positions will be Central Office positions stationed in the field.

16. Will there be new responsibilities for DHS? Specify which programs and describe their new responsibilities.

This work is being performed already, though in a diminished capacity. This policy package provides for dedicated volunteer coordinators to fully support the Volunteer Program. This policy package asks for 16 OPA2 Volunteer Coordinators to perform volunteer management and other duties; reclassifying the OPA3 Statewide Volunteer Coordinator to a PEM E Program Manager, and a budget for the database, marketing, recruitment, and retention.

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.

These will be Central Office positions stationed in the field. Support from Shared Services includes OIS support for computers and phones. No additional funding should be necessary to support these new positions.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

If the policy package is funded, staff will have more time to focus on client caseloads as we will have more volunteers. Services provided to population groups will 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.

- Reclassify OPA3 Statewide Volunteer Coordinator to PEM E Program Manager; permanent position; 24 months
- Hire 16 OPA2 Volunteer Coordinators; permanent positions; 24 months

20. What are the start-up and one-time costs?

Not applicable.

21. What are the ongoing costs?

- Permanent Positions (1 PEM E, 16 OPA2)
- Volunteer Database $165,110/biennium
- Marketing $16,000/biennium
- Appreciation Events/Retention $16,000/biennium

22. What are the potential savings?

It's anticipated that program investment in 16 districts will initially and conservatively realize 20% higher returns than the 2009 initiative piloted in 6 districts. The projected volunteer value over five years is $40,749,617. Breakdown per year is:

- 2022 -$7,044,940 – 20% increase from 2009
- 2023-$7,819,884 – 11% increase from 2022
- 2024-$8,210,878 – 5% increase from 2023

- 2025-$8,621,422 – 5% increase from 2024
- 2026-$9,052,493 - 5% increase from 2025

23. What are the sources of funding and the funding split for each one?

100% General Fund.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$2,375,248	$0	$0	$2,375,248	16	12.64
Services & Supplies	$764,214			$764,214		
Capital Outlay						
Special Payments						
Other						
Total	**$3,139,462**	**$0**	**$0**	**$3,139,462**	**16**	**12.64**

Fiscal impact by program

	Program 1	Program 2	Program 3	Program 4	Total
General Fund					**$0**
Other Funds					**$0**
Federal Funds					**$0**
Total Funds					**$0**
Positions					**0**
FTE					**0.00**

Department of Human Services
2021-23 Policy Option Package

Division:	Child Welfare
Program:	Treatment Services
Policy package title:	BRS OWI Update Package
Policy package number:	POP 110
Related legislation:	N/A

Summary statement:

Update Child Welfare BRS rate model with the most current salary information available from the Oregon Employment Department as part of regular budget build processes. Because the Employment Department Oregon wage information (OWI) becomes available in June each year, the agency proposes to use the average annual growth rate to account for anticipated OWI increases in the 21-23 biennium.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	$3,102,604	$0	$3,049,627	$6,152,231	0	0.00

Department of Human Services
2021-23 Policy Option Package

Purpose

1. Why does DHS propose this policy package and what issue is DHS trying to fix or solve?

DHS (and OYA) are proposing to address a timing issue with the updating of Oregon wage information (OWI) in the building of rates in the BRS rate model. The rates paid to BRS providers part of CSL is based upon 2020 OWI information; when the 2021-23 biennium begins in July 2021, the wage data used to build rates will already be out-of-date. With average salaries increasing by approximately 3.25% per year over the last several years, it is easy to see how the budget cycle can quickly become out of alignment with the current job market. The result of this is that the providers (often not-for-profit organizations) may be forced to pay the staff working with Oregon's most traumatized and behaviorally difficult youth at rates below industry and local standards. This also means that BRS service providers can become reliant on additional sources of income to support their operational costs, placing the services themselves in jeopardy when those other funding sources are withdrawn. While all providers find it difficult to hire and retain staff when the BRS rates are based on wages that do not reflect the current reality, new entrants into service provision become essentially blocked when the rates do not support competitive salaries. Established providers can supplement BRS payments with other community support, but we cannot expect new providers to be able to generate such support for services that have no track record, regardless how well-intentioned they may be.

For the 2021-23 biennium, this policy option package intends to use the most current data available, determine the annual average growth rate over a biennium and use that growth rate to determine the 21-23 BRS rates. This leads to a 6.5% increase in wages for classifications within the BRS Rate model for 21-23 and more accurately reflect wages actually paid to BRS staff in the 21-23 biennium.

2. What would this policy package buy and how and when would it be implemented?

This package would update the BRS rate model with current wage data and estimated future wage data, allowing providers to recruit and retain qualified staff. Implementation date is July 2021.

3. How does this policy package further DHS's mission and align with its strategic plan?

An array of residential and proctor-care BRS services is critical to meet the needs of children/youth committed to the Department. Without appropriate levels of compensation, providers will increasingly become unable to recruit, train, and retain a workforce needed to treat and supervise these children.

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 DHS measure the success of this policy package?

Ample supply of residential treatment capacity to meet the needs of children/youth within the state of Oregon.

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).

No.

7. What are the long-term desired outcomes?

Stable BRS residential/proctor care system that has capacity to match youth treatment need with available resources.

8. What would be the adverse effects of not funding this policy package?

Providers being unable to recruit staff in BRS programs. In many cases, BRS providers would not be able to remain in business, dramatically reducing capacity for DHS children. The Department will find it necessary to try to locate service providers out of state.

9. What actions have occurred to resolve the issue prior to requesting a policy package?

Legislators in the 2020 short session were supportive of re-timing of how OWI information is incorporated into the BRS rate model, but the session ended without final action.

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

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Oregon Youth Authority and county juvenile departments that participate in the BRS program.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

Oregon Youth Authority, Oregon Alliance of Children's Programs, Oregon Health Authority, Oregon juvenile departments.

14. How does this policy package help, or potentially hinder, populations impacted by inequities or disproportionalities from achieving health, well-being and independence?

Staffing and fiscal impact

Implementation date(s): July 2021

End date (if applicable): N/A

15. What assumptions affect the pricing of this policy package?

The weighted 11-year average annual growth rate, using the Employment Department Oregon Wage Information (OWI) reports, shows an overall biennial 6.5% increase in salaries of pertinent position classifications. These estimate wages were used to calculate the rate increases for each level of care within residential treatment program.

The pricing is for 24-months.

16. Will there be new responsibilities for DHS? 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.

None.

20. What are the start-up and one-time costs?

None.

21. What are the ongoing costs?

This package assumes the increase will become part of continuing service level.

22. What are the potential savings?

Maintaining and expanding in-state capacity may have a positive impact on the number (and costs) of children placed in out-of-state programs.

23. What are the sources of funding and the funding split for each one?

General Fund, Federal Funds (Title IV-E, Title XIX).

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	$3,102,604	$0	$3,049,627	$6,152,231		
Other						
Total	**$3,102,604**	**$0**	**$3,049,627**	**$6,152,231**	**0**	**0.00**

Fiscal impact by program

	Program 1	Program 2	Program 3	Program 4	**Total**
General Fund	$3,102,604				**$3,102,604**
Other Funds	$-				**$-**
Federal Funds	$3,049,627				**$3,049,627**
Total Funds	$6,152,231				**$6,152,231**
Positions					**0**
FTE					**0.00**

Department of Human Services
2021-23 Policy Option Package

Division:	Child Welfare
Program:	Training
Policy package title:	Increase Child Welfare Training Capacity
Policy package number:	POP 111
Related legislation:	N/A

Summary statement:

Increase Child Welfare Internal Training and Workforce Development Capacity in accordance with recommendations made by Alvarez Marsal under Executive Order 19-03. Recommendations included increased staff and resources to provide improved in-field supports, transfer of learning, advanced supervisor training, and accountability for training and workforce development. Capacity would take the form of additional positions and fiscal resources necessary to enhance Instructional Design, Training Delivery, Quality Assurance, Data Analysis, and Performance Evaluation of our workforce as they navigate their respective training paths. In addition, a comprehensive framework will be developed to inform clear paths to proficiency, competency, and expertise through formal instruction, field training, ongoing professional development, and promotional opportunities. These combined efforts will increase retention and the skills of our workforce.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$992,924**	**$-**	**$2,978,570**	**$3,971,510**	**19**	**16.72**

Department of Human Services
2021-23 Policy Option Package

Purpose

1. Why does DHS propose this policy package and what issue is DHS trying to fix or solve?

DHS is proposing to enhance the current Child Welfare Training Unit to provide additional staff to address a deficit in Child Welfare's internal organic capacity in design, deliver, evaluation, and oversight of training received by Child Welfare Staff. The training unit is currently made up of 7 staff, 3 of which are limited duration positions that end June 30th, 2020. In its current state, the Training Unit only has the capacity for budget, contract, and training administration, with limited ability to provide direct training support. This has resulted in a reliance on external contract or fee-for-service providers to deliver training for Child Welfare staff. Staff and Managers at Central Office and in the Field have routinely reported that these training offerings are not sufficient in effectively preparing Child Welfare Staff for their conducting the work, as is evidenced by Internal Fidelity Reviews, Child & Family Services Reviews(CFSR), Secretary of State(SOS) Audit, and other practice evaluations.

2. What would this policy package buy and how and when would it be implemented?

This package would build out the Child Welfare Training Unit to include the following staff: Training & Workforce Development Manager(PEM-E), Training Program Assistant Manager(PEM-D), Curriculum Lead(OPA3), Instructional Technologist(OPA3), Instructional Designer x2 (OPA3), Budget & Contracts Specialist(OPA3), Training Administration & Operations Specialist(OPA3), Child Welfare Trainers x12 (TDS2), Communications Specialist (OPA2), and Training Support Specialist (AS2), as well as the requisite operational budget to support ongoing training.

Due to the high priority need of increased training and retention, this package would be implemented immediately. Additional staff would be hired, trained on existing curricula, and begin work on developing enhancements to initial, basic, and advanced training offerings for all Child Welfare Staff.

3. How does this policy package further DHS's mission and align with its strategic plan?

This enhanced training capability will provide an additional tool to Child Welfare Staff and Leadership in effectively engaging with and meeting the needs of Oregon Families. This increased competency will lead to a higher rate of confidence in the Child Welfare Workforce, which will result in increased retention.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

This package supports recommendations made by the Alvarez & Marsal in accordance with Executive Order 19-03 delivered by Governor Kate Brown. In addition, fidelity reviews and needs assessments conducted by DHS/Child Welfare, Secretary of State of Oregon, and the Children's Bureau have concluded that many of the deficiencies observed in audited casework are the result of inadequate training and workforce support.

Quantifying results

5. How will DHS measure the success of this policy package?

The success of this policy package will be measured through Staff Retention, Fidelity Reviews, and Customer Engagement reviews. Evaluative tools will be developed to assess knowledge and skills, as well as customer surveys to identify additional training needs.

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).

No.

7. What are the long-term desired outcomes?

Long-term desired outcomes of an enhanced Training Unit would include: A comprehensive training experience for Child Welfare staff in any classification, delivered in a multi-layered training system. A confident and competent workforce who receive regular ongoing trainings designed to provide them with the mastery necessary to effectively execute their duties. An increase in staff retention, customer approval, and staff advancement through promotion or rotational opportunities.

8. What would be the adverse effects of not funding this policy package?

Fidelity reviews and audits will continue to receive negative reports. Child Welfare would be reliant on external organizations to provide the initial and ongoing training to staff. Outcomes for children in the care of DHS/Child Welfare would not improve.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

Legislators met in 2020 during short session and were supportive of increased resourcing to Child Welfare Training, but the session ended without final action.

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.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Tribal Child Welfare Organizations, Oregon Youth Authority, OTIS, and other State, County, and City organizations with ties to Child Safety would be welcome to attend trainings developed by DHS/Child Welfare.

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 inequities or disproportionalities from achieving health, well-being and independence?

One of the key tenets of the Training Unit strategic plan is to infuse Diversity, Equity, Inclusion, and Ability into all learning experiences. Enhancement of the Child Welfare Training Unit will increase the number of these learning opportunities offered to Child Welfare Staff, further supporting populations impacted by these inequities including clients, communities, and coworkers.

Staffing and fiscal impact

Implementation date(s): July 2021

End date (if applicable): Ongoing

15. What assumptions affect the pricing of this policy package?

None.

16. Will there be new responsibilities for DHS? 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.

19 total new positions would be needed to implement this policy package. 1 Principal Executive/Manager D(PEM-D), 5 additional Operations and Policy Analyst 3(OPA3), 12 additional Training and Development Specialist 2(TDS2), 1 additional Operations and Policy Analyst 2(OPA2).

20. What are the start-up and one-time costs?

None.

21. What are the ongoing costs?

Staff and operating expenses for the Child Welfare Training Unit would be ongoing.

22. What are the potential savings?

Direct savings could be identified in the reduction of contract training provided by fee-for-service and contract providers. Indirect savings would be experienced as retention increases and the reduced costs of hiring and initial training.

23. What are the sources of funding and the funding split for each one?

General Fund(25%), Federal Funds(75%).

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$812,421	$0	$2,437,207	$3,249,628	19	16.72
Services & Supplies	$180,519	$0	$541,363	$721,882		
Capital Outlay	$0	$0	$0	$0		

Special Payments	$0	$0	$0	$-0		
Other	$0	$0	$0	$0		
Total	**$992,924**	**$-**	**$2,978,570**	**$3,971,510**	**19**	**16.72**

Fiscal impact by program

	CW Design	Program 2	Program 3	Program 4	**Total**
General Fund	$992,924				**$992,924**
Other Funds					
Federal Funds	$2,978,570				**$2,978,570**
Total Funds	$3,971,510				**$3,971,510**
Positions	19				**19**
FTE	16.72				**16.72**

Department of Human Services
2021-23 Policy Option Package

Division:	Child Welfare
Program:	Foster Care & Youth Transitions
Policy package title:	Independent Living Program
Policy package number:	POP 112
Related legislation:	N/A

Summary statement:

This POP seeks to expand the Independent Living Program (ILP) and youth transition services through a tiered level of ILP services, and an expanded age range of youth to be served, to improve outcomes for youth in their young adulthood. This will be achieved by:

- Implement a tiered level of ILP service provision, providing monthly service rates based on the youth's identified needs (four tiers).
- Expanding services to begin serving 14 – 15-year-olds and 21 – 22-year-olds (currently, contracted ILP services are limited to 16 – 20-year-olds).

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$8,162,104**	**$0**	**$0**	**$8,162,104**	**2**	**1.76**

Department of Human Services
2021-23 Policy Option Package

Purpose

1. Why does DHS propose this policy package and what issue is DHS trying to fix or solve?

The State lacks the funding to fully implement the Chafee Independent Living Program (ILP) services and adequately compensate contracted providers for services. Several of the community providers/contractors have informed the Department that the costs associated with offering ILP services are greater than the contracted budget amount provided. Often these organizations are underwriting the true costs of ILP services with private fund-raising or other means within their larger organization, this is no longer sustainable. Recently, organizations have decided to stop providing ILP Services due to the low contract amount. Additional Contractors are letting us know that they, too, may close their programs due to insufficient funding. The following factors are impacting the contractors' ability to continue as a service provider at the current rates:

- Community organizations have been underwriting ILP contracts for a long time, and the private donation community is not as stable as it once was, particularly in light of COVID-19.
- State Minimum wage increases directly impact these programs as most of the frontline staff earn just above the minimum wage and programs must increase their pay as well.
- Increased program requirements by DHS and program changes in ILP over the past five years with minimal increase in compensation.
    - Youth Engagement Services – ongoing re-assessments of youth progress and service plans
    - Increased documentation and reporting due to increased contract expectations.

It should be noted that federal funding has decrease over the last few years because it is a capped grant based on a national methodology of the number of youths in foster care. As the foster care population increases in other states, Oregon receives a smaller share.

2. What would this policy package buy and how and when would it be implemented?

1. Stability of Community Contracted Providers: By providing adequate funding and allowing Child Welfare to provide payment based on the youth's identified needs, ILP resources could be better targeted. Four (4) tiers have been identified as listed below and are based on level of need and intensity of services. Several providers have been able to demonstrate their costs are closer to $300 per month for traditional ILP services (Tier 2); DHS currently provides $200 per month per youth for traditional ILP services. Using the Tiered system, funds would be targeted as follows:

a) Tier 1 ages 14 – 15/16: skills training provided primarily in a group setting, focusing on Stage I awareness and social development, with introduction to goal setting and planning),
b) Tier 2 ages 16 – 20: traditional ILP services focusing on Stage II life skills development and comprehensive transition planning,
c) Tier 3 ages 16 – 20: more intensive services targeting youth with high needs and multiple system involvement, focusing on Stage II life skills development and comprehensive transition planning with an emphasis on developing internal assets,
d) Tier 4 ages 21 – 22: Stage III transition support as needed; supporting youth with transition to adult system services and supports (education, employment maintenance/career planning, health care, etc.).
e) Increase community contractor staff recruitment and retention with higher salaries.
f) **Calculations** to provide adequate funding to community service providers:
    a. Tier 1 ILP Life Skills Services (618 youth eligible in a given month, anticipate serving 60%):
        i. Current Rate: service doesn't currently exist
        ii. New Rate: $200 X 370 youth = $74,000 per month X 12 = $888,000
        iii. Difference: $888,000 increase needed per year, **or $1,776,000 for the biennium**
    b. Tier 2 ILP Life Skills Services (2,268 eligible in a given month, current & former foster youth):
        i. Current Rate: $200/mo. X 890 youth = $178,000 per month X 12 = $2,136,000
        ii. New Rate: $300 X 890 youth = $267,000 per month X 12 = $3,204,000

iii. Difference: $1,068,000 increase needed per year, **or $2,136,000 for the biennium**

c. Tier 3 ILP Life Skills Services: (15% of eligible current foster youth in a given month):
   i. Current Rate: service doesn't currently exist
   ii. New Rate: $500 X 205 youth = $102,500 per month X 12 = $1,230,000
   iii. Difference: $1,230,000 increase needed per year, **or $2,460,000 for the biennium**
d. Tier 4 ILP Life Skills Services:
   i. Current Rate: service doesn't currently exist (anticipate serving 20% of eligible population)
   ii. New Rate: $200 X 156 youth = $31,200 per month X 12 = $374,400
e. Difference: $374,400 increase needed per year, **or $748,800 for the biennium**
f. Youth Engagement Services Calculation:
   i. Tier 1: Current rates: not currently served (initial + 50% updated every 6 months)
   ii. New Rate: $100 X 526 youth X 1.5 = $78,900
   iii. Difference: $78,900 increase per year, **or $157,800 per biennium**.
g. ILP Discretionary Funds:
   i. Current Rate: $100,000 per year
   ii. New Rate: $200,000 per year
   iii. Difference: $100,000 increase needed per year, **or $200,000 for the biennium**
h. Chafee Housing:
   i. Current Rate: $75,000 per year
   ii. New Rate: $250,000 per year
   iii. Difference: $175,000 increase needed per year, **or $350,000 for the biennium**

Overall service increase request: $3,914,300 per year **or $7,828,600 per biennium**.

3. How does this policy package further DHS's mission and align with its strategic plan?

The support requested will assist young adults transitioning out of foster care to live as independently as possible and minimize the need to access the adult welfare system.

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 measure the success of this policy package?

DHS partners with PSU to track and report outcomes achieved as reported by the National Youth in Transition Database. Success will be measured by the number of youths completing secondary education, enrolling in postsecondary education and obtaining employment as outlined in the performance measures indicated in question 6 below.

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).

The above requests are tied to the DHS Performance Measures as follows:

- Item 12A: Needs assessment and services to children.
  - Chafee ILP Key Activity/Intervention 1: Improve youth engagement in the life skills assessment process.
  - Chafee ILP Key Activity/Intervention 2: Ensure appropriate services are available.

- Item 13: Child involvement in case planning.
  - Chafee ILP Key Activity/Intervention: Improve youth engagement in the transition planning process.
- Item 16: Education needs of the child.
  - Chafee ILP Key Activity/Intervention: Improve foster youth preparation for high school completion and pre-college/career readiness.
- Item 31: Agency Responsiveness to the Community

7. What are the long-term desired outcomes?

8. Stabilize funding available to assist current and eligible former foster youth with a successful transition to adulthood. Minimize the need of former foster youth to rely on the adult welfare system, lower incarceration rates among former foster youth, increase completion rates for both secondary and postsecondary education, and increase wages for former foster youth. Minimize the number of former foster youth who become homeless following foster care. Minimize the number of young adults in foster care who become coded as "Missing/Runaway" in OR-Kids following their 18th birthday. Minimize the number of individuals in youth and adult homelessness programs whom have foster care history.

9. What would be the adverse effects of not funding this policy package?

DHS may not be able to find community partners willing to contract for needed independent living services. Current and former foster youth will not have access to culturally and linguistically appropriate needed life skills and comprehensive transition planning. Former foster youth will have increased need for resources and supports from the adult welfare system or adult corrections system. In order to maintain community providers, the DHS must move to increase the rate of pay to for ILP services as indicated above. To stabilize the ILP

Provider community, the Department will need to increase ILP Provider rates for traditional ILP services (tier 2) to $300. With no increase in state funds, this rate increase will result in 297 current and former foster youth (ages 16 through 20) having their ILP life skills training service closed. DHS will not have assistance needed for crafting federally required transition plans with those 325 youths, or any new teens entering foster care, further exacerbating the Department's lack of compliance in this area.

How achieved

10. What actions have occurred to resolve the issue prior to requesting a policy package?

In 2014, due to high demand and limited funding, DHS adjusted the minimum age of youth to be served from 14 to 16 years. This adjustment was made to ensure youth most in need of services received services. This eliminated the wait lists that existed. However, it did not provide the funding needed to meet the service provision costs incurred by community service providers. The elimination of 14- and 15-year-olds from the ILP service population has also resulted in a decline in compliance with state and federal requirements to assist 14- and 15-year-olds craft a comprehensive transition plan. The Department has increased the contracted amounts as much as possible given the Federal Grant and State General Funds available per year. The last increase for Independent Life Skills Training was in November 2015, when the rate increased from $155 per youth to $200 per youth. This was prior to the minimum wage increases passed into law. Youth Engagement Services were added to the contracts in January 2016 in an effort to incentivize timely completion of life skills assessments and transition planning. This has increased the number of transition plans completed for youth ages 16 and older; however, comprehensive transition plans for youth ages 14 – 15 have significantly declined since the minimum age of contracted life skills services was raised to age 16 (in 2014). Assisting foster youth to craft a transition plan, beginning at age 14, if a federal requirement and best practice for assisting youth to be prepared for a successful transition to adulthood.

11. What alternatives were considered and what were the reasons for rejecting them?

The Department conducted several pilots to determine the best model for serving the younger teen population. A tiered model for ILP services was created. However, due to lack of funding, the Department was not able to implement the tiered model. However, the model called for a lower rate of pay for the Youth Engagement Services, in anticipation of an increase in the overall monthly ILP service rate. While the increase did not occur, the decrease for Youth Engagement Services was implemented.

12. 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.

13. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

The nine federally recognized Tribes in Oregon have few older teens in foster care. Tribal foster youth would have increased access to ILP services if the age was lowered to 14 for contracted ILP life skills services. Allowing younger youth (ages 14 – 15) to access culturally and linguistically appropriate and LGBTQ affirming Independent Living Program (ILP) services enables providers to improve youth engagement. Younger youth are more willing to engage in services. This will allow providers to help teens fill in gaps in basic life skills and be better prepared for the more intensive training needed at ages 16 and older. If Independent Living Program services can be extended through age 22 (services end on 23rd birthday), youth and young adults will have access to a resource for assistance with problem solving and funding to assist with emergency needs, which can often derail a young adult's efforts to be self-sufficient. This should result in less young adults needing to access the adult welfare supports through the Self

Sufficiency Program Office (SNAP, TANF, etc.). Post-secondary completion rates would increase, allowing young adults to find a career providing a living wage.

14. What other agencies, programs or stakeholders are collaborating on this policy package?

Our Children Oregon/Oregon Foster Youth Connection (OFYC)
New Avenues for Youth
Institute for Youth Success
Inn Home for Boys
Neighborhood Economic Development Corporation (NEDCO)
Polk Youth Services
Independent Living Program Contractors (18 across the state)
FosterClub, Inc.

15. How does this policy package help, or potentially hinder, populations impacted by inequities or disproportionalities from achieving health, well-being and independence?

Funding is needed to stabilize and increase the number of culturally-agile, linguistically appropriate, and LGBTQ+ affirming Independent Living Programs available to foster youth between the ages of 14 and 23. Increasing the congruency of community providers with populations served will increase the likelihood that all foster youth in Oregon, including youth in Tribal foster care, will experience a successful transition to adulthood.

Staffing and fiscal impact

Implementation date(s): July 1, 2020

End date (if applicable): n/a

16. What assumptions affect the pricing of this policy package?

The ILP assumes 60 percent of eligible 14 – 20-year-olds will be served in a given month. This would result in approximately 80 percent of eligible youth receiving ILP services over time. The ILP also assumes 3.5 percent of former foster youth ages 21 – 22 would return for ILP assistance as young adults.

17. Will there be new responsibilities for DHS? Specify which programs and describe their new responsibilities.

New responsibilities would fall on the Foster Care and Youth Transitions Unit at Central Office. The young adults returning for voluntary ILP services would be served as "Admin Only" cases and assigned to the Youth Transitions team staff at Central office. These staff will connect with youth and make a referral for ILP services. It is also anticipated the workload for validating invoices would increase. This would be an added workload for the Central Office youth Transitions team. It is also anticipated that more young adults would access Chafee housing. Resulting in a workload increase to the Youth Transitions team, who review monthly budgets and enter the housing payments in OR-Kids.

18. 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 be minimal impact. ILP services would need to have the service age ranges updated in OR-Kids, the case management system.

19. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Yes. New service populations: Approximately 60 percent of 14 – 15-year-olds in foster care (370 youth) will receive life skills training services and approximately 15 percent of the former foster youth ages 21 - 22 (156 young adults) will receive life skills training and emergency financial support (if necessary). No increase in caseload to the field is anticipated as the model for serving the 21 – 22-year-olds will be considered "after care services," which will not require a DHS caseworker be assigned the case. The ILP contracts will be adjusted to include "after care services."

20. 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 community providers will need to increase staffing to accommodate the new populations to be served. DHS will need to receive two additional FTE (AS1 and PA1). Increased service entries, invoice validation lines, and Monthly Service and Progress Report entry, as well as increased Chafee Housing services and budget processing will require additional staff.

21. What are the start-up and one-time costs?

None. A model is already created and ILP Providers have already created plans for implementation.

22. What are the ongoing costs?

The increase rates and additional staff will be on-going costs to the state and program.

23. What are the potential savings?

This is difficult to calculate. The cost savings comes from eliminating the need for young adults who leave the foster care system to rely on the adult welfare system for supports. By expanding the age range for ILP and youth transitions services, you are investing in a successful, tax paying, and contributing member of society.

24. What are the sources of funding and the funding split for each one?

The services noted here can be paid for using the IV-E Chafee Independent Living Federal Grant, but this is a capped grant and all funding is currently utilized. Therefore, this policy option package is priced at 100% General Fund.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$257,930	$0	$0	$257,930	2	1.76
Services & Supplies	$75,573	$0	$0	$75,573		
Capital Outlay	$0	$0	$0	$0		
Special Payments	$7,828,600	$0	$0	$7,828,600		
Other	$0	$0	$0	$0		
Total	**$8,162,103**	**$0**	**$0**	**$8,162,103**	**2**	**1.76**

Fiscal impact by program

	Child Welfare	CW Design	Program 3	Program 4	Total
General Fund	$7,828,600	333,503			**$8,162,103**
Other Funds	$0				**$0**
Federal Funds	$0				**$0**

Total Funds	$7,828,600	333,503			**$8,162,103**
Positions		2			**2**
FTE		1.76			**1.76**

Department of Human Services
2021-23 Policy Option Package

Division:	Department of Human Services
Program:	Office of Child Welfare Programs
Policy package title:	Oregon Child Abuse Hotline (ORCAH)
Policy package number:	POP 113
Related legislation:	N/A

Summary statement:

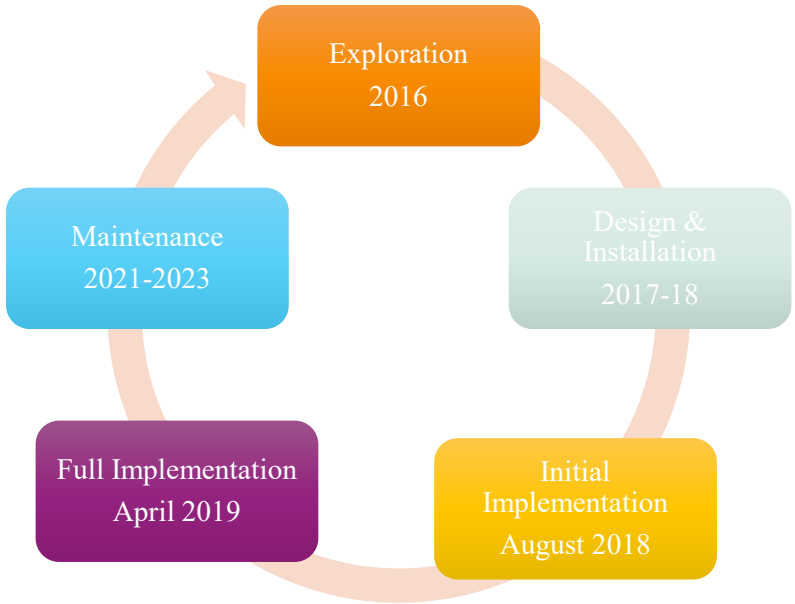
Centralized screening of child abuse currently exists in half of all child welfare programs in the U.S. Research has proven its effectiveness in improving consistency in screening decisions and increased training opportunities for screeners to build a specialized expertise.

Screening is the front door of the Child Welfare system for all mandated and non-mandated reporters of child abuse in Oregon. It is imperative that screeners apply Oregon Revised Statute 419B.005 accurately to each allegation of abuse and determine when the department is required to investigate.

In the last two years, Oregon Child Welfare transitioned from fifteen regional child abuse hotlines to one centralized system known as the Oregon Child Abuse Hotline (ORCAH). With full implementation underway and the

intent to further stabilize our workforce by a solid understanding of the workload, this POP would support the ongoing operation of a single, stand-alone, 24 hours a day, 7 days a week child abuse hotline and an evolving screening program.

Oregon's timeline for implementation of centralized screening and ORCAH includes:



Enhanced training, decision-making and data-informed tools, a single leadership structure that includes training and continuous quality assurance processes all support increased accuracy and reduced bias in screening

decisions. In addition, it affords opportunities for performance management and quality assurance which increase the ability of the Department to provide consistent practice and customer service while reporting data internally and externally.

Department of Human Services
21-23 Policy Option Package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$4,557,048**	**$0**	**$0**	**$4,557,048**	**18**	**17.52**

Department of Human Services
21-23 Policy Option Package

Purpose

1. Why does DHS propose this policy package and what issue is DHS trying to fix or solve?

Prior to centralization, Oregon Child Welfare did not have statewide data available to understand the volume of calls and police reports received by the fifteen regional child abuse hotlines across the state. With initial implementation to full implementation, ORCAH has been tracking all calls and police reports received and on average, Child Welfare receives 15,000 contacts (calls and police reports) a month from mandated and non-mandated reporters. These contacts generate approximately 7000 screening reports documented by screeners monthly. Statute requires all 7000 reports be cross reported to the appropriate Law Enforcement Agency (LEA) jurisdiction. This POP would provide for the additional Hotline staff needed to operate 24 hours a day, 7 days a week, both operationally and programmatically. This POP requests funding for necessary positions within our operation and adequate training and continuous quality improvement infrastructure for the screening program.

Although ORCAH has made significant progress in building a centralized hotline and are seeing improvements each month, ORCAH continues to face challenges that hinder our ability to be responsive to the reporters and families ORCAH serves. Some of which include:

- Over 1,500 (16%) callers per month hang up waiting for us to answer their calls. Each of these calls represents a child at risk. While ORCAH staff are unable to compare this volume to pre-centralization call volume due to the lack of call data, CW does know that this represents an increase in documented reports of abuse or children at risk by 13% since prior to centralization. ORCAH had anticipated up to 10% increase. The program expects this number to increase 3-5% each year as has been the case since 2012.
- ORCAH has hired over 70% new workforce since July of 2018. Many of ORCAH staff come from other DHS divisions or outside the organization, each with their way of working. There has not been an easy way to identify best practices and share them broadly within the ORCAH team.

- CW Program has heard that ORCAH staff need to know how they are doing and how to make the best screening decisions for optimal outcomes. Adequate ongoing training and continuous quality improvement programs are needed to provide leaders the ability to provide strategic and objective feedback.

Staffing:

ORCAH requires adequate staffing to ensure management of an unknown volume of contacts on any given day. The goal with a centralized system was to serve Oregonians 24/7/365 in their efforts to keep children safe by reporting child abuse.

The screening program is operationalized by ORCAH and requires a leadership structure that includes a manager, program managers, supervisors, SSS1s, office specialists, office managers, consultants/analysts and an OR-Kids trainer to support the sustainability of the centralized hotline. These positions focus on statewide change management strategies regarding rules, procedures, engagement with community partners and full integration in Child Welfare across all programs.

There have been significant challenges with the implementation of a centralized hotline and understanding the workload associated. As ORCAH built the operation from the ground up, ORCAH transitioned vacant positions from fifteen regional hotlines, all of which were allocated positions based on a Monday-Friday, 8 am to 5 pm structure. ORCAH experienced delays in hiring and onboarding additional positions allocated in the 19-21 session and experienced an increase in volume that was not anticipated. The program found a significant imbalance of incoming reports to staff resources, resulting in long wait times for callers and callers abandoning their call.

Department of Human Services
21-23 Policy Option Package

SCREENING WORKLOAD MODEL

In 2019, the workload model was adjusted to account for the significant body of work associated with screening reports however was not updated to account for a 24/7 operation, all calls received at the hotline, case notes generated when a screening report is not required on an open case or assessment or reports that are duplicative/ deleted. We are working with OARRI to have a Workload Model specific to the screening work. Our work is unique from other positions within Child Welfare and our staffing allocation needs to be directly associated to the work that we are doing. Performance management, CQI and Openscape status will assist is data reporting. This has stalled due to other priorities. ORRAI is partnering with ORCAH to update the model for 21-23 however is not available to date.

The screening workload model states that 100% staffing includes 155.53 FTE for screening reports generated, not all calls and police reports received. Current allocation has ORCAH at 129.5 FTE, which is 83% of current workload model.

- Application in Oregon: Continue to utilize the current model standard of 561 completed screenings per year per SSS1/Screener. **Currently, screeners are averaging 20 contacts a week, which is double the standard.**
- Data based on a time study completed many years ago resulted in a workload model that assumes it takes, on average, 137 minutes to complete one report - Assign/Closed at Screening (CAS). **With centralization, this has decreased to an average of 33 minutes to complete a case note, 80 for a CAS and 84 for an assigned report to CPS.**

This POP provides for additional screening positions to increase the staffing level during high peak hours, 2-9pm that are within the earned positions identified above and are within the 19-21 workload model.

Training:

Screening is a discreet function that is independent of the CPS assessment and requires autonomy in decision making. Prior to centralization, training for screeners and supervisors, decision-making tools and CQI processes were inadequate and inconsistently applied across the state. There was little specific training available for screeners or their supervisors. A more robust, formalized training, for business staff, screeners and supervisors, has emerged as a critical need. Screeners, screening supervisors, and program managers of the Hotline will receive a comprehensive training, that includes application of Oregon Safety Model at screening, screening procedure, guidelines and various tools including the adoption of an equity lens to assist with decision-making.

The Screening Training Academy was developed in partnership with Action for Child Protection, Portland State University and multiple Child Welfare programs through a subcommittee process as a part of implementation. Consultants were trained by Action for Child Protection in the delivery of the curriculum. The academy includes both classroom training and technology training. The goal of the academy is to train all screeners and screening supervisors to the same practice standards regardless of their experience in order to provide safety, consistency and customer service.

Classroom training focuses on customer service, types of calls, selecting accurate allegations of abuse, trauma-informed practice, use of data analytics, use of information collection across the six domains of family functioning, decision making that is consistently based upon the same criteria for every report, and documentation. Technology Training focuses on the use of multiple systems to include Oregon's State-Automated-Child-Welfare-Information-System, OR-Kids. Additionally, screeners are introduced to relevant web-based sites and business protocols. The training focuses on enhancing the screener's use of diligent search practice and transitions to how and what to narrate in a screening report.

Department of Human Services
21-23 Policy Option Package

Screening Training Academy replaces Essential Elements for newly hired screeners and supplements it for experienced screeners and experienced Child Welfare caseworkers who transferred to screening. It consists of 12 modules of classroom training plus the technology training for a full ten days of training. Screeners and supervisors were trained in cohorts of 8 to 25. Screening supervisors were introduced to the curriculum in January of 2019 and Screening Training Academy began in in February of 2019 and requires an ongoing, sustainable training plan for all new staff hired.

The Training and Retention Unit is responsible for the orientation, onboarding, coaching, training and retention of all Oregon Child Abuse Hotline Screeners, as well as, training in the community. This will involve high performance team coordination, staff development, decision making, and customer service. Duties include:

- Support screeners in achieving tasks and screening work efficiently and provide direction to procedures
- Support screeners by reviewing work and providing feedback
- Provide informal assessment of workers' performance to the supervisor
- Provides mandatory reporter trainings in the community
- Assist Training Supervisor with ongoing educational trainings provided to hotline staff
- Provide and/or participate in onboarding and orientation of new staff describing policies and office procedures and introducing new staff to ORCAH staff.
- Provides ongoing coaching, training, and mentoring to experienced Screeners
- Trains Screeners through creating and documenting screening reports from police reports
- Models calls for Screeners to enhance training
- Observe and listen to Screeners taking calls to provide coaching
- Monitor Screeners written work and workload to independence
- Serve as conduit for communication between Child Welfare field staff and the Oregon Child Abuse Hotline

- Observe, document and communicate new Screener proficiencies to the Lead Screener's Supervisor and the new Screener's Supervisor
- Continue to receive, evaluate, and screen reports of child abuse
- At times the Lead Screener will need to be flexible with their work schedule to train Screeners in a 24/7 facility
- At times the Lead Screener will be required to travel, work varied hours and may have occasional overnight stays to complete community trainings
- Develop or assist in office programs or events to enhance employee retention
- Maintain a high level of technical knowledge around ORKIDS, DHR, Accurint, OVERS and other systems to provide training
- Maintain a high level of knowledge around the Oregon Safety Model, the 6 domains, Present and Impending Danger, and report formatting to provide training
- Maintain a high level of knowledge around engagement skills and customer service to provide training
- Maintain a high level of knowledge around Child Welfare policy and procedure to provide training
- Articulate knowledge of screening while working as a team to enhance training
- Attend and engage regular Training and Retention Unit meetings
- Partner with Continuous Quality Assurance Unit

This POP would fund the Training and Retention Unit and will also allowing opportunities for advanced training, ongoing training and coaching that supports the foundational training of Academy that includes a variety of topics that assist with assessing child abuse at the screening stage of the child abuse intervention process.

Continuous Quality Improvement & Data Analysis:

Screening program and ORCAH require a formalized Continuous Quality Improvement program, based on National research and models, that is unique to Oregon and creates a workplace culture that encourages ongoing

learning and development. Use of call center software (Openscape) helps capture data in real time for management of call volume and flow. Utilization of a screening predictive analytics tool that will assist in decision making and ensures that Oregon is serving the right families.

The development of a Continuous Quality Improvement (CQI)/Quality Assurance (QA) process began during the design stage of centralization. One of the seven sub-committees was tasked with development of CQI/QA framework, metrics and tools. In December 2018, the ORCAH Feedback email box was put into use and managed to understand challenges, barriers and trends. Data reporting began also in December. It quickly became apparent that a robust CQI/QA program would require permanent support. ORCAH leadership determined at that time to create a small CQI/QA unit.

The Continuous Quality Improvement unit is responsible for creating and maintaining processes that strive to create constantly improving quality at ORCAH. It involves data-informed decision making and improvement strategies. The following activities are the responsibilities of the CQI Unit and include whom within the unit is responsible for them:

- Performance Management
    - Maintain and update CARE Cards using Excel workbooks
    - Conduct calibration and validation of the data for CARE cards
    - Provide monthly CARE cards to Supervisors and Leadership
    - Analyze data and results from CARE cards and provide recommendations to ORCAH Leadership regarding goals
    - Engage in change management communication regarding performance management
- QA reviews
    - Develop and maintain Report Quality Assurance Review Tools

  - Review of a statistically significant sample of written screening reports every week using interpretation of law, rule/procedure and protocol.
  - Develop and update Call Quality Assurance review tools
  - Review of a sample of live calls for customer service, time management, interviewing skills, adherence to rule/procedure/protocol and accurate report writing
  - Review and respond to feedback from community and internal stakeholders
  - Provide feedback to supervisors and/or screeners, consultants as appropriate
  - Fix technical errors found in screening reports as result of feedback
  - Review requests from CPS to overturn screening decisions and determine whether to uphold ORCAH screening decision or overturn. This includes overturning decisions made by PEM C supervisors.
  - Track trends and provide monthly reporting to ORCAH leadership
- Participate in Group Decision Making
  - Disputed Referrals
- CFSR
  - QA Review of screening reports of cases pulled, looking for timeliness
  - Participate in Debrief
  - Include trends in quarterly reporting
- Predictive Analytics
  - Partner with ORRAI in the tracking and analysis of how the PA tool is being used and impacting outcomes, including rate of assignment, rate of dispositions, rate of safety determinations and rate of high-to-moderate need determinations in comparison to PA scores
  - Use analysis of the trends to help inform practice and procedure when applicable.
- Data analysis and reporting
  - Workload metrics for ORCAH (call volume, police report volume, staffing)

  - Practice Metrics (assignment rates, correct assignment rates, response timeline rates, timeliness of screening decisions and assignments to field offices, allegations, long term outcomes)
  - Efficiency metrics (Schedule adherence and impact on abandonment rates, average handle time, shift schedules)
  - Human resource metrics
  - Customer Service metrics (Rate at which service levels met, wait times)
- Reports
  - Daily Internal Dashboards
  - Weekly Internal Dashboards
  - External weekly and monthly dashboards
  - Monthly QA and Feedback data report
  - Quarterly data and QA report
  - Annual data, QA, and ORCAH updates Report

ORRAI has developed data analytics tools for several Child Welfare programs. Screening was the first to receive and put its tool to use. In December of 2018, a small group of screeners and supervisors were trained to use the tool and test it. When Screening Training Academy began, additional screeners were trained and given access to use the tool to use in their screening assessment process. New screening procedure went into effect on April 8, 2019 that includes the use of data analytics in screening decisions. Screeners use the information gathering across the six domains, history search, Child Welfare rule, and criteria in addition to data analytics to make screening decisions. The impacts of the use of the tool are not yet known. ORRAI monitors and tracks tool usage. ORCAH anticipates being able to include Data Analytics data in next year's annual report.

This POP would fund the CQI Unit and would allow for ongoing Continuous Quality Improvement for the application of screening procedures, sustainability planning, operation and program review. It would also provide a budget to support CQI Program Review & Data Analysis.

2. What would this policy package buy and how and when would it be implemented?

Oregonians deserve a system that can provide efficient, effective, equitable, and consistent screening practice, as defined by statute. As custodian of Oregon's most vulnerable children, Child Welfare is requesting funding to support 24 hours a day, 7 days a week screening hotline that utilizes real-time data and quality assurance tools to improve safety outcomes for children. Nationally, about 50% of all states operate centralized screening units. A national study of Statewide [Intake] Screening (Morningside, 2014) found that states utilizing a centralized child abuse reporting hotline are safer, call volume is higher, and timeliness of response is longer. This POP addresses timeliness of response through improved staffing allocation, adequate training and ongoing quality assurance.

We know from prior file reviews and Critical Incident Response Team (CIRT) findings that errors in screening processes and practices have contributed to bad outcomes for children. Staff cite inadequate training, inadequate staffing and coverage for calls during high peak hours of the weekday as significant barriers to developing and sustaining the specialized skill set screening requires. Unit meetings, group supervision, peer reviews, rule and procedure review, and updates are prioritized and delivered in a comprehensive and uniform way. It is imperative that we continue the systemic changes to screening.

This POP provides for the remaining screening positions to obtain 100% of the staffing level earned by the workload model and to increase staffing for the training and continuous quality improvement teams. Of these positions, the Department proposes to fully fund the positions that are currently classified as 'unbudgeted positions' from prior biennium.

A) Staffing

- 2 - PEMC, Screening Supervisors: (current unbudgeted position)
- 11 - Social Service Specialist 1, Screeners: (current unbudgeted positions))
- 1-AS2, Administrative Specialist: (new/permanent/full time) to provide the administrative support to ensure Hotline Manager and Program Managers are not spending time with administrative tasks.

The future state may require a realignment of existing or added positions to the structure of staff once the screening workload model is updated by ORRAI. ORCAH does not have enough data to fully understand the workload of a statewide 24/7/365 operation that just started full implementation a year ago. Once the infrastructure is in place and stabilized, data is analyzed and the model is updated, staffing capacity will be re-assessed.

B) Training and Continuous Quality Improvement program development

ORCAH has created a focus on Continuous Quality Improvement (CQI) including quality assurance reviews, feedback analysis and management, performance management and data analysis. Nationally, centralized hotlines have well-established CQI and Data Reporting systems within their program and operation that are specialized and separate from the day to day screening activities. What we created thus far is from what we have learned from our peer to peer site visit with Florida and in partnering with Casey Family Programs

- 1-OPA4, Screening Program Coordinator: (new/permanent/full time) for training curriculum development, rule and procedure writer and coordinates implementation of new Legislation, process improvement, and change strategies based on trends from CQI team.
- 1- OPA3, Screening Program Consultant: (current unbudgeted position)

- 1 PA-3 Program Analyst: (new/permanent/full time) to partner with ORRAI that includes dashboards, data analysis and coordination across programs, provide training and oversite to field staff who may be doing continuous review or data technician (Data Warehouse)
- 1 – AS2 Administrative Specialist: (new/permanent/full time) to provide the administrative support to ensure Program Manager and Training and CQI staff are not spending time with administrative tasks.
- **$52,500** for CQI Program Review & Data Analysis - Funding approved for 19-21 budget however has not been utilized.
- **10% Contingency Fund** – Cover staff, facilities and training costs unaccounted for which includes supplies and delivery

Training and Continuous Quality Improvement program will use research and data to drive informed decision making to ensure that children and families receive the most effective services. The Training and Continuous Quality Improvement model for ORCAH will be led by a team of staff that partners with the Child Welfare Program's Workforce Development and Training team as well as cross program continuous quality assurance systems that are evolving. These staff will primarily be internal facing to screening program, Oregon Child Abuse Hotline, Child Welfare leadership and other state and tribal entities.

3. How does this policy package further DHS's mission and align with its strategic plan?

The Oregon Child Abuse Hotline fully supports DHS mission: *To help Oregonians in their own communities achieve wellbeing and independence through opportunities that protect, empower, respect choice and preserve dignity.*

Vision for Oregon Child Abuse Hotline: *Our vision of the Oregon Child Abuse Hotline is to engage our communities, including mandatory reporters, and respond to reports of abuse, in a transparent way. Our*

vision is to do so, while ensuring that our children and youth, in their own communities, are safe. We are currently working on the best plan to strengthen our level of service to make sure children are safe and families thrive.

It is essential that allegations of abuse are handled accurately. A single administrative structure and quality assurance practices can occur in a single location with maximum impact, equity, benefit, and accountability. This data driven system aligns with DHS' vision of a world-class organization and seeks to serve all Oregonians by responding to reports of child abuse and in ensuring child safety.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

DHS has directly responded to the 2016 Public Knowledge Report (pg.28) and the 2018 Secretary of State's Audit (pg.19-20). Recommendations were to ensure coordinated and timely response to reports of abuse. This included:

a. Centralize hotline operations to improve efficiency and coordination in child abuse reporting.
b. Addressing inconsistencies by improving and standardizing screening rules, procedure, protocols and training.
c. Redesigning process of responding to allegations of abuse in substitute care

Public audits, internal work review, stakeholder input and staff collaboration assisted in building upon existing best screening practices. The Secretary of State Audit (2018), and the subsequent Governor Brown Executive Order 19-03, which utilized the technical assistance from Alvarez & Marsal (2019) both speak to the need to build an efficient operation that is adequately resourced, utilizing performance management. Additionally, the Secretary of State Audit (2018) speaks to the need for a Centralized Hotline for consistency

within Oregon in who is served by the Child Welfare system. Several citations within various audits, reports and evaluation have noted the lack of accurate data, limited use of data in making informed decisions and the lack of Continuous Quality Improvement.

Quantifying results

5. How will DHS measure the success of this policy package?

With our increasing use of Data Analytics and performance management at ORCAH via Balanced Scorecards known as the Criteria to Achieve Response Excellence (CARE) cards, we will have sufficient ways to measure success.

CARE cards are a standard set of metrics that align with what is most important, provide feedback, share best practices, and provide information for coaching roadmaps with staff. The feedback will empower staff and leaders to tailor coaching to specific needs as well as recognize top performers. Ultimately, we are trying to better support screeners and improve outcomes for the families we serve.

What does it mean?

- ORCAH: Better address customer demand, improve outcomes through best practice sharing, and identification of top performers.
- Children / Families: Reduce wait times and improve outcomes for each caller that contacts the hotline.
- Screeners: Ability to provide feedback with individualized coaching plans, recognize top performers, and develop a common understanding of what is most important.

What the Balanced Scorecard IS

- IS a monthly summary of individual, unit and agency performance, balancing quality with efficiency. Balance is essential as if we focus too heavily on quality, we risk not getting to all who need our help.

Conversely, concentrating too much on efficiency can degrade our decision quality. Only when balancing the two, will we be at our best.

- IS a tool to provide objective feedback, recognize top performers, and share best practices.
- IS a manageable number of measures (5-7) with reasonable goal ranges that align with our current targets.
- IS a tool to help breakdown substantial problems into manageable pieces and recognize where you perform well and where there are opportunities for growth.

Scorecard Measures: A manageable number of measures with reasonable goal ranges that align with our current targets

- Individual Screener:
    - Efficiency Measures: Schedule Adherence, Availability, Average After Call Work
    - Quality Measures: Call Quality and Report Quality
    - Team Component: ORCAH Service Level and ORCAH Abandonment Rate

- Team Component/Unit:
    - Efficiency Measures: Schedule Adherence, % of Reports Assigned within 3 hours, % of Reports Older than 24 hours, and Average After Call Work
    - Quality Measures: Report Quality and # of Coaching Sessions
    - Team Component: ORCAH Service Level and ORCAH Abandonment Rate

- ORCAH:
    - Efficiency Measures: Schedule Adherence, % of Reports Assigned within 3 hours, % of Reports Older than 24 hours, and Average After Call Work, Service Level
    - Quality Measures: Report Quality, % of Reversal Upon Supervisory Review, and % of Assigned Reversal via Feedback box, Abandonment Rate

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).

KPM #4 Absence of repeat maltreatment of abused/neglected children.

CFSR: #1, Timeliness to Initial Contact

PIP PLAN:

Strategy A: Ensure a consistent statewide response to allegations of abuse

A.1 Supervisors, program managers and consultants will coach screening staff to accurately identify and document date and time of screening reports received outside of business hours. Activities started January 2017 and will continue through full implementation of Centralized Screening, as part of Oregon's continuous quality improvement effort.

(A.5) A.5.1 Develop and implement a centralized hotline operation supported by consistent policies and on-site leadership. Develop project implementation plan with the assistance for ACTION for Child Protection.

7. What are the long-term desired outcomes?

- Improved child safety
- Improved customer service
- Consistent decision-making
- Improved data informed decision-making
- Continuous Quality Assurance & Improvement
- Reduced biases in screening decisions

- Improved continuity of operations
- Improved service equity for non-dominant cultures and non-English speaking communities
- Increase staff availability to respond to reports of child abuse.
- Reduction in call wait times and abandoned calls during high peak hours of the day/week.
- Reduction in assigned reports to Child Protective Services.
- Increase family access to community services and supports of families to prevent child abuse.

8. What would be the adverse effects of not funding this policy package?

The Oregon Department of Human Services Child Welfare will continue to explain to the Legislature, Secretary of State, Federal Office, Media, communities, parents and children that waiting to report child abuse is acceptable. Since full implementation (April 2019), ORCAH has had significant challenges in managing incoming call volume and unaccounted for workload in the model. This has resulted in callers waiting to make reports of children abuse. During this period, wait times have varied from four minutes, up to three hours. This is unacceptable and is directly related to inadequate staffing to workload.
Our ability to respond relies on ensuring that we have adequate resources to provide this much needed resource to Oregonians.

Inconsistency amongst staff in their decision making would continue. Coverage for screening absence would continue to leave holes in units that are already struggling to manage the workload.

Statewide quality assurance measures will be difficult to implement. Consumers will experience inconsistent responses, and inequities and disproportionalities impacting youth from non-dominant cultures and non-English speaking communities will continue. Systemic issues, identified in critical case reviews, will also continue.

Staff Surveys, CFSRs, Case Reviews, External Audits and Fidelity reviews will continue to surface deficiencies in training and workforce development. DHS-Child Welfare will continue to experience retention, promotion and succession issues that inhibit the Program's ability to adequately assess and service maltreated children in state. Child Welfare who has historically been solely reliant on external organizations to provide the initial and ongoing training to staff will be unable to supplement the lost training resources from budgetary cuts to contracted providers. Outcomes for children in the care of DHS/Child Welfare would not improve.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

The Department has attempted to build out the overall system through the transfer of positions from the fifteen regional Hotlines and the additional positions allocated last session. The department has been able to increase the number of staff working in Child Welfare. ORCAH will continue to have to carve out these positions from day to day screening activities to ensure the duties and responsibilities are continued and ORCAH will continue to have long wait times during the high peak call volume time without the necessary resources.

While these activities and strategies have been critically important due to the vast deficit the department has faced, it is also well understood that building more in this same direction will not necessarily meet the needs of Oregonians as the call volume by reporters is significant.

Multiple efforts have been made over the last decade at developing a Quality Continuous Improvement program with limited success. Most often it has been created with limited capacity and a much larger scope of

responsibility, all of DHS. A CQI program within Child Welfare and targeted directly at screening/ORCAH ensures that staff are making the right decisions for families served by the Child Welfare system.

10. What alternatives were considered and what were the reasons for rejecting them?

The department has assessed that while staffing has increased in the last year, resource capacity is not available given the high workload. Training and continuous quality improvement must be value added and not something that is merely added to the already overflowing 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?

Centralization of the hotline has changed how calls of child abuse are received, processed, and disseminated. This impacted all of CW staff, mandatory reporters, and agencies who cross report to screening units statewide. Calls are no longer accepted in the county of origin. Although callers will continue to able to come to local field offices, they will be required to call the hotline and engage with screeners who may not be familiar with their local community resources. There is a risk that non-dominant and non-English speakers will not know about the child abuse reporting changes, the required information needed to make a child abuse report, or what to expect. The mechanism by which cross reports are made will change primarily to electronic communication. There will be an absence of screening leadership and expertise at the local offices; it will require community

partners to collaborate with staff at the central hotline rather than their local offices. The community will have access to the central hotline 24 hours a day, 7 days a week, 365 days a year.

Tribal communities have informed the development and ongoing training of the centralized hotline. The department will continue to engage in targeted outreach to communities of color (with special emphasis on African American and Native American communities) and other non-dominant cultures to ensure future staffing is more reflective of the communities we serve. This will increase congruency between screeners and the individuals being reported and will ultimately contribute to a reduction in disproportionality across the Child Welfare system.

Other state and local agencies have been involved in the development and have provided extensive feedback. Intentionality and connection with other state, tribal and local governments will be important in the success of a CQI approach. Many of the community prevention services may be found at the local level or within other state agencies such as Law Enforcement, Oregon Health Authority and Department of Education.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

The efforts to centralize were overseen by the Centralized Hotline Steering committee. Other agency representation includes law enforcement, medical professionals, educators, Tribal governments, legislators, Service Employees International Union, District Attorney offices, Action for Child Protection, Casey Family Programs, and Office of Training Investigations and Safety, Office of Continuous Improvement. Office of Business Engagement Services, Office of Reporting, Research, Analytics and Implementation, Unified Child Safety provide support technical assistance and project management to the project. Screeners, screening supervisors, safety consultants, program managers and district managers were represented on the steering committee and/or subcommittees who are responsible for the project deliverables. Statewide listening tours, outreach to supervisory groups, and screening units continue throughout the project.

ORCAH will partner and collaborate with ORRAI, the Child Welfare Project Management Office (PMO), and the Child Welfare Workforce Development and Training Unit.

The department will continue to request consultation with the Child Welfare Advisory Committee, Indian Child Welfare Advisory, Governors Children's Cabinet and Parent Advisory committees. This request is also building on much information that has been gathered over the last several years by audits, consulting firms, community conversations, survey's, etc.

14. How does this policy package help, or potentially hinder, populations impacted by inequities or disproportionalities from achieving health, well-being and independence?

Through this POP the Agency seeks to make accessible skilled screening staff who can serve the diverse needs of the community, 24 hours a day, 7 days a week. In Oregon, the U.S. Census data shows that while Spanish, Vietnamese, Chinese and Russian are the most common languages spoken by people at home after English, about 172,000 people in the state speak one of 120 other languages. Currently, Child Welfare employs 105 Social Service Specialists and 11 supervisors who receive the bilingual differential, but they are thinly spread at multiple sites across the state. Having our bilingual screeners in a central location will enable the agency to more consistently staff screening and take reports in the caller's preferred language. When live bilingual staff are not available, contracted Language Services will continue to provide language support to ensure every report of child abuse and neglect is handled appropriately.

In addition, a centralized screening model will enable Child Welfare to have more consistent screening standards that will limit bias to ensure equitable outcomes for children of color, as research demonstrates that disproportionality occurs at every step of the child welfare process nationally. For these reasons, CW Program believes that this POP is essential for the health and safety of all children.

Efforts addressing the negative disproportionality impact currently found within the foster care system. Serving children within their communities with local providers who may share in the cultural context will provided greater results. Utilizing the data analytics, the department will be better equipped with identifying and building resources earlier on with communities.

Staffing and fiscal impact

Implementation date(s): July 1, 2021

End date (if applicable):

15. What assumptions affect the pricing of this policy package?

Staffing model has not been updated since centralization and a move from Monday through Friday screening, to 24/7/365.

16. Will there be new responsibilities for DHS? Specify which programs and describe their new responsibilities.

There will be a requirement for the department to develop, implement and modify a comprehensive and coordinated training and continuous quality improvement program across all of Child Welfare that ORCAH partners with.

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 currently.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

The overall caseload capacity is not anticipating growth.

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 existing positions would be modified. Some of our new positions and some are clearing double fills that already exist.

- 1-OPA4, Screening Program Coordinator (new/permanent/full time)
- 1- OPA3, Screening Program Consultant (to fund non-budgeted position)
- 1 PA-3 Program Analyst (new/permanent/full time)
- 2 - PEMC, Screening Supervisors (to fund non-budgeted positions)
- 11 - Social Service Specialist 1, Screeners (to fund non-budgeted positions)
- 2-AS2, Administrative Specialists (new/permanent/full time)
- $52,500 for CQI Program Review & Data Analysis - Funding approved for 19-21 budget however has not been utilized.
- 10% Contingency Fund – Cover staff, facilities, technical tools and training costs unaccounted for which includes services, supplies and delivery

20. What are the start-up and one-time costs?

No

21. What are the ongoing costs?

Positions and biennium training budget

22. What are the potential savings?

No significant cost savings identified however adequate staffing reduces turnover. Indirect savings would be experienced as retention increases and the reduced costs of hiring and initial training.

23. What are the sources of funding and the funding split for each one?

100% General Fund

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$3,233,272	$0	$0	$3,233,272	18	17.52
Services & Supplies	$1,323,776	$0	$0	$1,323,776		
Capital Outlay	$0	$0	$0	$0		
Special Payments	$0	$0	$0	$0		
Other	$0	$0	$0	$0		
Total	**$4,557,048**	**$0**	**$0**	**$4,557,048**	**18**	**17.52**

Fiscal impact by program

	CW Delivery	Program 2	Program 3	Program 4	Total
General Fund	$4,557,048				**$4,557,048**

Other Funds					
Federal Funds					
Total Funds	$4,557,048				**$4,557,048**
Positions	18				**18**
FTE	17.52				**17.52**

Department of Human Services
2021-23 Policy Option Package

Division: Child Welfare
Program: Safety Program
Policy package title: Family Preservation and Prevention Services
Policy package number: POP 114
Related legislation: N/A

Summary statement: Families that are at high risk or with specific needs can be connected to Community based resources to support the family without a higher level of Child Welfare intervention. Child Welfare must develop a Continuous Quality Improvement program to ensure effective and quality services are provided.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	$4,607,137	$0	$1,535,672	$6,142,809	29	25.52

Department of Human Services
2021-23 Policy Option Package

Purpose

1. Why does DHS propose this policy package and what issue is DHS trying to fix or solve?

The State of Oregon is does not have a strong infrastructure to focus on Family Preservation, to include Prevention of Foster Care for children and families. Children who have been maltreated have a higher risk of experiencing a range of negative well-being outcomes, with significant direct and indirect societal costs, and children who are removed from their home may experience additional trauma that can compound the effects of maltreatment (Kolko et al., 2010). Trauma occurs when children experience or perceive one or more negative events or circumstances that cause them emotional pain and impair their ability to cope (Bartlett & Steber, 2019).

A comprehensive and coordinated approach to serve children and families without a higher level of Child Welfare intervention does not currently exist in Oregon. Through a Family Preservation and Prevention model children and families may receive services and supports within their family and community which decreases deeper involvement with the Child Welfare agency.

Many reports to the Oregon Child Abuse Hotline do not meet statutory criteria for a Child Protective Services assessment; however, many of these families have identified risk factors and needs for services and support. Creating a Family Preservation and Prevention model would allow for a family who is identified as needing some level of support, a less intrusive, less intensive and a more cost-effective intervention to be obtained. This may include intensive family preservation efforts and additional services to prevent maltreatment and foster care. Many services and supports may be available within the community but the state is lacking a coordinated process of identification, resource development and service modification as the needs of children and families change.

Currently, there is no state entity who is creating a comprehensive and coordinated approach to serve families who may need require a higher level of Child Welfare intervention. Oregon Child Abuse Hotline staff are responsible for screening reports of child abuse for the entire state. They often refer callers and families to 211 or the local DHS offices for resources and services. They do not have information regarding local, county or regional community resources or services that could be offered to children and families when a need is identified.

Through the development and implementation of a Family Preservation and Prevention model the department believes that there will be a reduction in the numbers of children being separated from families and entering foster care system, and a reduction in families being referred to the Oregon Child Abuse Hotline due to reoccurrence of child abuse.

In addition, Oregon is lacking a Continuous Quality Improvement program to ensure that effective and quality services are provided. The Family First Prevention Services Act of 2018 (Family First Act) has changed the landscape of federal child welfare funding in significant ways to support children to remain safely in their homes and encourage family-based placement when foster care placement is necessary. With specific requirements around evidence-based programs and tools, the legislation expands opportunities to use research and data to drive decision making and direct funding to ensure that children and families receive the most effective services.

The research and evaluation provisions of the Family First Act require that (1) prevention and kinship programs be evidence-based, (2) states rigorously evaluate and support implementation of prevention programs through data-driven continuous quality improvement efforts, and (3) assessment tools used to determine the appropriateness of residential treatment programs be evidence-based. In order to realize these requirements, the Department must create a robust Continuous Quality Improvement program.

2. What would this policy package buy and how and when would it be implemented?

The Department proposes to create a Family Preservation and Prevention program that will be charged with the development of internal infrastructure to provide supports and coordination of community-based prevention services for children and families. This body of work will incorporate the needs arising from the federal legislation of Family First Prevention Service Act as well as the needs for comprehensive and coordinated services within communities.

A) Family Preservation and Prevention model for Oregon will be led by a centralized team of staff (not necessarily all housed in the same place) who will develop and assist in the delivery of the model.

- 1 PEM-F Family First Preservation Manager will build a Family Preservation program model, provide leadership to the Preservation team, develop and monitor budgets and represent DHS in cross system engagement with other departments, state, federal and community partners.
- 2 - OPA3 will be charged with the development of building community partnerships and capacity for closed at screening referrals. They will be responsible for rule, procedure, and practice changes that are necessary to ensure efficiency and consistency within Oregon.
- 2- OPA3 Contract coordinator with a primary focus on Family Preservation contract management, solicitation, gap analysis and budget monitoring. – (FFPSA, ISRS, SPRF, SOC)
- 1 - OPA3 Kinship Care Navigator Program Coordinator; cross systems coordination within DHS to build preventive support services and approaches for relatives caring for kin with CW, SSP, I/DD, APD.
- 8 – SSS2 Family Advocates/Navigators that can be used for Peer to Peer / advocacy /mentoring as well as staff training and support to caseworkers for practice change. This would be the area to include staff with prior CW lived experience and used as Peer to Peer mentoring of parents.

- 1 – AS2 Administrative Specialist to provide the administrative support to ensure Program Manager and program staff are not spending time with administrative tasks.

The future state may require a realignment of existing or added positions to the field structure for Family Preservation and Prevention staff. Staff will be required to have a unique skill set that can engage and team with families and their communities in a culturally responsive and supportive manner. Once the infrastructure is in place and the model development is underway a better understanding of the necessary skill sets, and staffing capacity will be assessed.

B) Continuous Quality Improvement program will use research and data to drive informed decision making to ensure that children and families receive the most effective services. The Continuous Quality Improvement model for Oregon will be led by a centralized team of staff (not necessarily all housed in the same place) who will develop and assist in the delivery of the model.
   - 1 PEM-F Continuous Quality Improvement- CQI Manager will build a CQI model, provide leadership to the CQI team, develop and monitor budgets, work closely with Child Welfare program managers and represent DHS in cross system engagement with other departments, state, federal and community partners.
   - 2 PA-3 Program Analyst to work on dash boards, data collection and coordination across programs, provide training and oversite to field staff who may be doing continuous review or data technician. These staff will primarily be internal facing to branch offices, Child Welfare leadership and other state and tribal entities.
   - 2 PA-3 Program Analyst to provide program integrity and oversight of the evidence-based program service array. FFPSA requires the state to evaluate and continually monitor the EBP services. These staff will primarily be external facing to service providers, contractors and community.

- 8 OPA 2's to conduct monthly case review across internal child welfare programs (CPS, Well-being, Permanency), their primary functions will include making sure data entry is done correctly, case plans and assessments are completed timely, and children and families are provide effective services.
- 1 – AS2 Administrative Specialist to provide the administrative support to ensure Program Manager and program staff are not spending time with administrative tasks.

C) The Strengthening, Preserving and Reunifying Families budget is restored to be 75% of the 17-19 Total Fund budget.

3. How does this policy package further DHS's mission and align with its strategic plan?

Family Preservation and Prevention full supports DHS mission:

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

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

In part yes, the Secretary of State Audit (2018), and the subsequent Governor Brown Executive Order 19-03, which utilized the technical assistance from Alvarez & Marsal (2019) both speak to the need to build a more robust and adequate foster care system in Oregon. Part of the adequacy of a foster care system in Oregon is to ensure only those children who have no other resource but foster care, enter foster care. Oregon cannot build its way out of the influx of children entering foster care by merely creating more foster care placements.

Additionally, the Secretary of State Audit (2018) speaks to the need for a Centralized Hotline for efficiency and consistency within Oregon. The statewide Hotline is fully operational, 24/7/365. To have other options

available in referring and serving families without a screened in report of child abuse, allows a tool such as Family Preservation and Prevention model to provide a level of support for families statewide.

Several citations within various audits, reports and evaluation have noted the lack of accurate data, limited use of data in making informed decisions and the lack of Continuous Quality Improvement.

Quantifying results

5. How will DHS measure the success of this policy package?

The Department has been moving toward Data Analytics and with a Family Preservation and Prevention model, analytics will be highly effective in determining the level of needs within communities across the state. Knowing the needs of the community and the capacity of the community to provide the necessary supports and services will be critical.

- Success will be measured when the rate of children entering foster care in Oregon is reduced through these efforts.
- Success will be measured when a Hotline screener has a family with identified needs and the resources to offer families in all communities in Oregon to prevent child abuse.
- Success will be measured by a reduction in the length of stay for children entering foster care who are able to return home sooner as a result of community services and supports to the family.
- Success will be achieved when the rate of reoccurrence of child maltreatment is reduced.
- Success will be achieved by increasing the number of services in Oregon which meet the criteria for Evidence Based Program.
- Success will be achieved by increasing the number of families who have access to Evidence Based Program within their communities.

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).

KPM #4 Absence of repeat maltreatment of abused/neglected children
KPM #5 Timely reunification of foster children
KPM #8 Children served by Child Welfare residing in Parental Home.

7. What are the long-term desired outcomes?

Family Preservation model that is applied statewide will;

- Increase family access to community services and supports of families to prevent child abuse.
- Reduction in assigned reports to Child Protective Services.
- Reduction of children entering foster care system.
- Child Welfare system that is more cost effective by utilization of Prevention rather than full system intervention.

Continuous Quality Improvement model that is applied statewide will;

- Assist in the development of a comprehensive and coordinated continuum of child and family services in all communities statewide.
- Assist the Department to ensure only services that have a level of evidence of success are used for children and families in Oregon.
- Increase the availability of community based, culturally responsive services by continually evaluating programs and services, increase those that add value and decrease those who are not producing positive outcomes.

8. What would be the adverse effects of not funding this policy package?

The Oregon Department of Human Services Child Welfare will continue to be caught in a cycle of only being able to offer foster care as a resource for vulnerable families struggling to ensure the safety of their children (*If the only tool available is a hammer, everything starts looking like a nail*). Oregon will miss out on the

opportunity to further develop the Family Preservation and Prevention services array afforded to the state through the federal Family First Prevention Services Act, matching funds.

The Department will continue to explain to the Legislature, Secretary of State, Federal Office, Media, communities, parents and children that Prevention services and resources in Oregon are limited and not available in all communities or to all residents.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

The Department has attempted to build out the overall system through increased foster care capacity, investing in recruitment of more foster families, and investing in resources for more residential care services. The department has consolidated 15 regional child abuse hotlines into one statewide, centralized system. The department has been able to increase the number of staff working in Child Welfare.

While these activities and strategies have been critically important due to the vast deficit the department has faced, it is also well understood that building more in this same direction will not necessarily meet the needs of children and families. Many can be served with less intensive, less intrusive and more community-based services at an earlier phase of prevention.

Multiple efforts have been made over the last decade at developing a Quality Continuous Improvement with limited success. Most often it has been created with limited capacity and a much larger scope of responsibility, all of DHS. A CQI program within Child Welfare and targeted directly at service array and efficiency in case management has a high rate of success.

10. What alternatives were considered and what were the reasons for rejecting them?

The department has assessed that while expertise can be found within the department, resource capacity is not available. This must be value added and not something that is merely added to the already overflowing workload. It will take some intentionality and focus to bring this shift in practice forward.

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 communities can help inform the department on a path forward considering several of the tribes provide a level of family preservation and prevention practices that DHS can learn from.

Other state and local agencies will be involved in the development of the comprehensive and coordinate Preservation and Prevention approach considering there is an array of community resource interwoven through governments, local resources and within the community.

Intentionality and connection with other state, tribal and local governments will be important in the success of a CQI approach. Many of the community prevention services may be found at the local level or within other state agencies such as Oregon health Authority and Department of Education.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

The department will be requesting consultation with the Child Welfare Advisory Committee, Indian Child Welfare Advisory, Governors Children's Cabinet and Parent Advisory committees. This request is also building on much information that has been gathered over the last several years by audits, consulting firms, community conversations, survey's, etc.…

14. How does this policy package help, or potentially hinder, populations impacted by inequities or disproportionalities from achieving health, well-being and independence?

Taking a Family Preservation and Prevention approach as well as utilization of community-based resources aligns well with addressing the negative disproportionality impact currently found within the foster care system. Serving children within their communities with local providers who may share in the cultural context will provided greater results.

Utilizing the data analytics, the department will be better equipped with identifying and building resources earlier on with communities.

Staffing and fiscal impact

Implementation date(s): July 1, 2021

End date (if applicable):

15. What assumptions affect the pricing of this policy package?

Staffing model. Unable to determine impact of Evidence Based Programs at this time.

16. Will there be new responsibilities for DHS? Specify which programs and describe their new responsibilities.

Yes. The department will move toward preservation and prevention services for families. While many families served within the communities may not require Child Welfare intervention, many will need a level of services that currently does not exist within the current Child Welfare structure for service provision. There will be a requirement for the department to develop, implement and modify a comprehensive and coordinated preservation and prevention services array.

In addition, to achieve the level of Evidence Based Programs required by the Family First Prevention Services Act, due diligence is required of the department to provide oversight, monitoring of program fidelity of service providers.

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.

Office of Contracts and Procurement will be required to increase scrutiny of service provider contracts to ensure the department has corrective action steps for services providers who are not meeting the level of evidence required for federal funding.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

The overall caseload capacity is not anticipating growth but there may be realignment within Child Welfare as to "who" is carrying the case.

The service array the department will provide will be realigned though current services of ISRS, SPRF, SOC and foster care prevention and build on community's resources.

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.

A) Family Preservation and Prevention model for Oregon will be led by a centralized team of staff (not necessarily all housed in the same place) who will develop and assist in the delivery of the model.

- 1 PEM-F Family First Preservation Manager will build a Family Preservation program model, provide leadership to the Preservation team, develop and monitor budgets and represent DHS in cross system engagement with other departments, state, federal and community partners.
- 2 - OPA3 will be charged with the development of building community partnerships and capacity for closed at screening referrals. They will be responsible for rule, procedure, and practice changes that are necessary to ensure efficiency and consistency within Oregon.
- 2- OPA3 Contract coordinator with a primary focus on Family Preservation contract management, solicitation, gap analysis and budget monitoring. – (FFPSA, ISRS, SPRF,)
- 1 - OPA3 Kinship Care Navigator Program Coordinator; cross systems coordination within DHS to build preventive support services and approaches for relatives caring for kin with CW, SSP, I/DD, APD.
- 8 – SSS2 Family Advocates/Navigators that can be used for Peer to Peer / advocacy /mentoring as well as staff training and support to caseworkers for practice change. This would be the area to include staff with prior CW lived experience and used as Peer to Peer mentoring of parents.

- 1 – AS2 Administrative Specialist to provide the administrative support to ensure Program Manager and program staff are not spending time with administrative tasks.

The future state may require a realignment of existing or added positions to the field structure for Family Preservation and Prevention staff. Staff will be required to have a unique skill set that can engage and team with families and their communities in a culturally responsive and supportive manner. Once the infrastructure is in place and the model development is underway a better understanding of the necessary skill sets, and staffing capacity will be assessed.

B) Continuous Quality Improvement program will use research and data to drive informed decision making to ensure that children and families receive the most effective services. The Continuous Quality Improvement model for Oregon will be led by a centralized team of staff (not necessarily all housed in the same place) who will develop and assist in the delivery of the model.

- 1 PEM-F Continuous Quality Improvement- CQI Manager will build a CQI model, provide leadership to the CQI team, develop and monitor budgets, work closely with Child Welfare program managers and represent DHS in cross system engagement with other departments, state, federal and community partners.
- 2 PA-3 Program Analyst to work on dash boards, data collection and coordination across programs, provide training and oversite to field staff who may be doing continuous review or data technician. These staff will primarily be internal facing to branch offices, Child Welfare leadership and other state and tribal entities.
- 2 PA-3 Program Analyst to provide program integrity and oversight of the evidence-based program service array. FFPSA requires the state to evaluate and continually monitor the EBP services. These staff will primarily be external facing to service providers, contractors and community.
- 8 OPA 2's to conduct monthly case review across internal child welfare programs (CPS, Well-being, Permanency), their primary functions will include making sure data entry is done correctly, case plans and assessments are completed timely, and children and families are provide effective services.

- 1 – AS2 Administrative Specialist to provide the administrative support to ensure Program Manager and program staff are not spending time with administrative tasks.

20. What are the start-up and one-time costs?

Evidence Based Programs are known to be more costly. While it is not clear what those costs are at this time it is necessary to note that when other state agencies; Oregon Youth Authority, Oregon Health Authority moved services toward Evidence Based Programs there was an increase in the cost of delivering and monitoring those services.

21. What are the ongoing costs?

Undetermined. Evidence Based Programs are known to be more costly. While it is not clear what those costs are at this time it is necessary to note that when other state agencies; Oregon Youth Authority, Oregon Health Authority moved services toward Evidence based Programs there was an increase in the cost of delivering and monitoring those services.

22. What are the potential savings?

None realized in the first 12-months. Reassess for reduction in foster care caseload 12-24 months. Cost savings associated with reducing services not effective will be re-invested in services deemed effective.

23. What are the sources of funding and the funding split for each one?

Child Welfare will access current funding resources available; Title IV-E, IV-E, SSBG,

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$3,780,393	$0	$1,260,153	$5,040,546	29	25.52
Services & Supplies	$826,744	$0	$275,519	$1,102,263		
Capital Outlay	$0	$0	$0	$0		
Special Payments	$0	$0	$0	$0		
Other	$0	$0	$0	$0		
Total	$4,607,137	$0	$1,535,672	$6,142,809	29	25.52

Fiscal impact by program

	CW Design	Program 2	Program 3	Program 4	Total	Pos.	FTE
General Fund	$4,607,137				$4,607,137	29	25.52
Other Funds							
Federal Funds	$1,535,672				$1,535,672		
Total Funds	$6,142,809				$6,142,809	29	25.52

Department of Human Services
2021-2023 Policy Option Package

Agency Name: Department of Human Services
Program Area Name: Office of Child Welfare Programs
Program Name: Foster Care
Policy Package Title: Governor's Child Foster Care Advisory Commission
Policy Package Number: POP 115
Related Legislation: HB 2332- A of 2019

Summary Statement:

This policy options proposal accompanies a legislative concept that is effectively a re-introduction of HB 2332 – A of 2019.

HB2332 – A of increased the membership of the commission from 11 to 13 makes modifications to appointments and membership requirements. Appropriates money to the commission for compensation and expense reimbursement of members. As well as directs the Department of Human Services(DHS) to provide staff and support including a full-time equivalent policy analyst.

This proposal accounts for the

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy Package Pricing:	**$166,400**	**$0**	**$55,466**	**$221,866**	**1**	**.88**

PURPOSE

1. WHY DOES DHS PROPOSE THIS POP (WHAT ISSUE ARE YOU TRYING TO FIX/SOLVE)?

The Commission, created in 2016 by the passage of HB4080, is tasked with monitoring accountability in the foster care system by measuring a comprehensive list of outcomes that includes, but is not limited to, promotion of responsible statewide advocacy for children in foster care, decreasing demographic disproportionality of children in foster care, and decreasing the number of placements in substitute care. Despite the Commission's broad duties, HB 4080 did not appropriate any funding for the Commission to do its work in compiling relevant information or a dedicated staff person. This lack of funding has made it difficult for the Commission to fulfill its full mandate of monitoring and ensuring accountability in the foster care system.

2. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

The legislative concept that accompanies this proposal directs DHS to provide the commission with clerical and administrative staff support, including one full-time equivalent policy analyst position (OPA3). The concept increases the commission's membership from 11 to 13 and appropriates funds to compensate and reimburse members of the commission.

3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?

The mandate of the commission aligns with the agency's goal of actively engaging the community in a variety of collaborative and meaningful ways to influence and shape the Child Welfare system. The currently mandated responsibility of providing monitoring and accountability in the foster care system by measuring outcomes aligns with Child Welfare's commitment to continuous improvement that is data informed.

QUANTIFYING RESULTS

4. IS THIS POP TIED TO A DHS PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DHS MEASURE THE SUCCESS OF THIS POP?

This is not tied to a specific DHS performance measure as it concerns a legislatively mandated commission. However, several data and performance measures are required to be shared with the commission which informs their legislative agenda.

5. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

If unfunded the commission will continue to struggle to fulfill its full mandate of monitoring and ensuring accountability in the foster care system. The lack of funding will also continue to hinder the Commission's ability to make those who have lived experiences in the foster care system foster care children and youth, parents and families, and foster parents. The reason given for the lack of representation has been the lack of reimbursement for the members.

HOW ACHIEVED

6. DOES THIS POP REQUIRE ANY CHANGE(S) TO EXISTING STATUTE(S) OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.

Yes. ORS 418.041 and 418.043. Additionally this is DHS L/C 10000-007

7. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

It is the departments understanding that this request was born from the Commission itself and was a recommendation of the commission but was preempted as a privately sponsored HB 2332 of 2019. The legislature did not pass that legislation at that time.

8. WHAT ACTIONS HAVE OCCURRED TO RESOLVE THE ISSUE PRIOR TO REQUESTING A POLICY PACKAGE?

The Commission has attempted to conduct its work and mandate without appropriations currently but has struggled to meet its mandate without dedicated staff.

9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

The legislative concept directs Chief Justice of Supreme Court to appoint any member of commission who is representative of Judicial Department however as this is only an appointing requirement the impact on the Oregon Judicial Department is anticipated to be minimal.

10. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?

This proposal is a direct request from the Governors office on behalf of the Governor's Child Foster Care Advisory Commission. This commission is currently made of up members representing foster care alumni, caregivers, service providers, foster parents, child and parent attorneys, CASA, and tribal representatives.

11. WHAT IS YOUR EQUITY ANALYSIS?

This commission sits outside of the department and is mandated to study legal and policy issues pertaining to the foster care system in Oregon and monitor accountability in the foster care system by measuring outcomes that reduce demographic disproportionality in substitute care. Therefore, it is expected that further supports

to fulfill that mandate would enhance our ability to provide equitable services and reduce existing disparities, with the aim of eliminating disproportionality within Oregon's Child Welfare program.

12. WHAT ARE THE LONG-TERM DESIRED OUTCOMES (LONGER THAN THE UPCOMING BIENNIUM)?

The long-term outcomes are specifically outlined by the commission and are:

- Increasing the number of children committed to the custody of the Department of Human Services who are placed with family members, relatives or next of kin;
- Decreasing the number of placements in, and removals from, substitute care for individual children committed to the custody of the department;
- Decreasing the length of time children spend in substitute care;
- Decreasing incidences of abuse, neglect and maltreatment for children in substitute care;
- Increasing the number of children who receive permanent placements within 24 months of entering substitute care;
- Decreasing the number of children who, upon becoming ineligible for substitute care, have not achieved independent living status;
- Increasing the number of children who are placed with adoptive parents within 12 months of termination of the parental rights of a child's biological parents;
- Reducing demographic disproportionality in substitute care;
- Increasing the number of families involved in the foster care system receiving services and assistance to make it possible for children in substitute care to safely return home; and
- Increasing the number of families involved in the foster care system having access to culturally relevant services;

STAFFING AND/OR FISCAL IMPACT

13. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Implementation Date(s): _____

End Date (if applicable): Ongoing

a. Based on these answers, is there a fiscal impact?
Yes.

b. Will there be new responsibilities for DHS/OHA? Specify which Program Area(s) and describe their new responsibilities.

☒ DHS Office of Child Welfare Programs	☐
☐	☐
☐	☐
☐	☐
☐	☐
☐	☐

Responsible for providing staffing and support to the commission.

c. Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.
Yes, a single (OPA3) is proposed to provide the support to the commission and would be housed at 500 Summer St NE, Salem OR 97301.

d. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.
No.

e. Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.
1 OPA3, Permanent, 24 Months

f. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?
none

g. What are the ongoing costs?
Staff cost

h. What are the potential savings?
It is not anticipated that there will be savings.

TOTAL FISCAL IMPACT FOR THIS PACKAGE

Category	GF	OF	FF	TF	Position	FTE
Personal Services	$137,862	$0	$45,955	$183,817	1	0.88
Services & Supplies	$28,538	$0	$9,511	$38,049		
Capital Outlay	$0	$0	$0	$0		
Special Payments	$0	$0	$0	$0		
Other	$0	$0	$0	$0		
Total	**$166,400**	**$0**	**$55,466**	**$221,866**	**1**	**0.88**

What are the sources of funding and the funding split for each one?

75%GF, 25% FF

Department of Human Services
2021-2023 Policy Option Package

Department of Human Services
2021-2023 Policy Option Package

Agency Name: **Department of Human Services**
Program Area Name: **Office of Child Welfare Programs**
Program Name: **Treatment Services**
Policy Package Title: **Foster Family Recruit Team**
Policy Package Number: **POP 116**
Related Legislation: **N/A**

Summary Statement:

Oregon does not currently have a formalized respite care program that would certify pay and monitor respite providers. Respite care is short-term childcare services that offer temporary relief, improve family stability, and have been shown to reduce the risk of abuse or neglect. This Policy Option Package is derived from the recommendation from the assessment conducted by the consulting firm Alvarez & Marsal. Respite care provides foster parents and other caregivers with short-term childcare services that offer temporary relief, improve family stability, and reduce the risk of abuse or neglect. Respite can be planned or offered during emergencies or times of crisis.

This Policy Option Package requests a Respite Business Plan which is seeking to overlay with the Behavioral Rehabilitative Services (BRS) infrastructure. This respite plan relies on the BRS infrastructure, primarily the Proctor Care system, to diversify their placement services by adding respite supports through two funding models, Child Welfare or CCO reimbursed. Current BRS rules note that Proctor homes can serve 1 or 2 youth whom are not BRS clients, depending on the adult to child ratios natural to the home. Further, Oregon's Medicaid program allows for a lenient definition of respite care and the services associated with said respite service. Currently CCO's determine what a respite service is and whom can provide the services.

Department of Human Services
2021-2023 Policy Option Package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy Package Pricing:	**$19,443,093**	**$0**	**$1,165,112**	**$20,608,205**	**1**	**.88**

Purpose

1. WHY DOES DHS PROPOSE THIS POP (WHAT ISSUE ARE YOU TRYING TO FIX/SOLVE)?

In April 2019, Governor Kate Brown contracted the services of consulting firm Alvarez & Marsal to assess the Oregon foster care system. Alvarez and Marshal alongside program management determined Oregon Child Welfare would benefit from a standardized, formal statewide respite program.

This recommendation echoes a consistent theme voiced by foster parents Statewide which is a lack of support/breaks from the considerable demands of foster parenting. Foster parents often do not have the identified resources to provide respite. A formalized, consistent, structured statewide respite program would provide a needed service for DHS certified families. This program would bolster foster family supports for those with limited resources, increase retention of foster families and increase placement stability.

2. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

This proposal would allow DHS to conduct certification of respite providers and enter contracts with Licensed Foster Care Agencies. This proposal would additionally allow for DHS to provide foster parents with a respite payment of $55.00/day and accounts for an average of 48 hours per foster parent per month per child (for an average of of 5,176 children in foster care as of the Spring 2020 21-23 Forecast) with

additional statewide contracts estimated to serve 474 foster youth per month in crisis or emergency respite at various rates (see pricing section 15).
This respite plan relies on the BRS infrastructure, primarily the Proctor Care system, to diversify their placement services by adding respite supports through two funding models, Child Welfare or CCO reimbursed. Current BRS rules note that Proctor homes can serve 1 or 2 youth whom are not BRS clients, depending on the adult to child ratios natural to the home.

This would require a respite coordinator and one operations and policy Analyst 3 that would serve as a respite coordinator located in the DHS central office and managed by the Child Welfare Permanency program.

District offices would be responsible for assigning existing Certification Staff to certification of respite providers.

3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?

A core goal of DHS Oregon is to ensure that children and youth are safe, well and connected to their families, communities and cultural identities. To accomplish this the Child Welfare system needs a robust network of quality foster parents that can support the needs of the youth in their care while balancing their needs to ensure they remain willing to be resources for the department. Providing respite care as proposed would provide foster parents with short-term childcare services that offer temporary relief, improve family stability, and reduce the risk of abuse or neglect.

QUANTIFYING RESULTS

4. IS THIS POP TIED TO A DHS PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DHS MEASURE THE SUCCESS OF THIS POP?

5. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?
Child Welfare will continue to struggle to prioritize respite care for foster parents. As this continues to be shared as a barrier for foster parent recruitment and retention it will continue to impact the state's ability to recruit and retain qualified foster parents. If we do not improve in this area, we risk the continued difficulties in retention of current foster parents and continued difficulties in recruitment.

HOW ACHIEVED

6. DOES THIS POP REQUIRE ANY CHANGE(S) TO EXISTING STATUTE(S) OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.
No.

7. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?
Child Welfare conducted an analysis in partnership with the Casey Foundation to inform the development of this proposal.

To inform this business plan the following steps were taken:

- Researched other states' approach to respite care by the Casey Foundation
- Compiled what districts are currently doing to support foster parents with respite
- Obtained legal guidance regarding DHS authority to certify respite providers

This proposal was selected as it could quickly establish respite options, would rely on contracting to maintain the respite networks and because proctor care agencies have more capability to define certification standards for respite care.

8. WHAT ACTIONS HAVE OCCURRED TO RESOLVE THE ISSUE PRIOR TO REQUESTING A POLICY PACKAGE?

Up until recently there were no funds available outside of the monthly maintenance payment that could be used for regular respite. In 2018, the department was given some financial resources, allocated to the districts, to reimburse foster parents when respite is used. However, that funding is very limited and does not support all foster parents. Additionally, the process still relies on foster parents to identify the respite resource. Due to limited funding, each District was instructed to prioritize placement stability and other specific factors in utilizing respite funds.

9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

Further elements of exploration would be an agreement between OHA and Child Welfare to request pass through rights for Medicaid reimbursements for said respite network, although this may require more General Fund capability in the Policy Option Package, if further explored.

10. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?

This proposal is a result of the recommendations from the consulting firm Alvarez & Marsal which was further expanded upon by the Casey foundation. While not directly worked on for this proposal this aligns with previous requests from Oregon foster parent organizations.

11. WHAT IS YOUR EQUITY ANALYSIS?

We currently not have enough cultural or linguistically appropriate placement options for children experiencing foster care. This investment will increase our ability to recruit and retain foster parents and therefore could provide more equitable services and reduce existing disparities.

12. WHAT ARE THE LONG-TERM DESIRED OUTCOMES (LONGER THAN THE UPCOMING BIENNIUM)?

Having a formalized respite program would increase number of appropriate and available placement options to improve placement matching, reduce the number of placements for children and improve the overall well-being of children experiencing foster care. Foster Parents would spend less time identifying appropriate respite placements and therefore be more willing to remain a resource for a longer period-of-time for the department.

STAFFING AND/OR FISCAL IMPACT

13. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Implementation Date(s): 7/1/21

End Date (if applicable): Ongoing

a. Based on these answers, is there a fiscal impact?

Yes.

b. Will there be new responsibilities for DHS/OHA? Specify which Program Area(s) and describe their new responsibilities.

☒ DHS Office of Child Welfare Programs	☐
☐	☐
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☐	☐
☐	☐
☐	☐

Responsible for developing a targeted Statewide Foster Care Recruitment and Retention practice model and implementing it statewide.

c. Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.
No.

d. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.
Yes, this proposal accounts for the availability of respite care for all foster parents statewide. For an average of 48 hours per foster parent per month per child. It is assumed that there will be a 75% utilization rate of foster parents (Biennial population is 5,176 and 75% of this would be 3,882 children in foster care will receive respite care per month).

e. Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.

1 OPA3, Permanent, 24 Months

f. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?

These start-up costs are to assist the provider community in starting-up new programming that meets DHS requirements. The funds would need to be used for marketing, events, training new homes with incentive-based training to cover cost of childcare etc., cash incentives for signing on, and potentially part-time positions for recruitment.

Description	GF	OF	FF	TF
Startup and Recruitment of Emergency/Crisis Respite Providers of 15%	$ 695,880	$ -	$ -	$ 695,880

g. What are the ongoing costs?

The ongoing program costs are for Certified Family Respite Care for and Emergency and Crisis Respite, which is a higher level of respite care. Medicaid funds can be used for some of these respite care services.

Description	GF	OF	FF	TF
Certified Family Respite Care	$ 15,372,720	$ -	$ -	$ 15,372,720
Emergency/Crisis Respite				
In-home	$ 622,080	$ -	$ -	$ 622,080
Day Respite	$ 1,252,800	$ -	$ -	$ 1,252,800
Planned Overnight	$ 397,440	$ -	$ -	$ 397,440
Crisis Respite	$ 432,480	$ -	$ -	$ 432,480
(MH) In-home	$ 198,923	$ -	$ 267,637	$ 466,560
(MH) Day Respite	$ 316,804	$ -	$ 426,236	$ 743,040
(MH) Planned Overnight	$ 160,039	$ -	$ 215,321	$ 375,360
(MH) Crisis Respite	$ 148,988	$ -	$ 200,452	$ 349,440
Emergency/Crisis Subtotal	*$ 3,529,554*	*$ -*	*$ 1,109,646*	*$ 4,639,200*
Ongoing Costs	$ 18,902,274	$ -	$ 1,109,646	$ 20,011,920

Other ongoing costs are for a staff person that are requested as part of this Policy Option Package.

h. What are the potential savings?

The savings are in human capital. Better and more consistent foster care services to children and reducing trauma. Better supported foster families, reducing burnout and increasing their capacity to provide care to children. Better outcomes for children and families. Less staff burnout as they are able to provide the services and supports necessary to provide excellent customer service.

What are the sources of funding and the funding split for each one?

Most of the respite services do not qualify for federal funds. The funding split varies for each level of respite. The mental health respite services qualify for using Medicaid at the current FMAP rate for Medicaid eligible children (over 95% of foster children are Medicaid eligible).

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$137,862	$0	$45,955	$183,817	1	0.88

Services & Supplies	$28,538	$0	$9,511	$38,049		
Capital Outlay	$0	$0	$0	$0		
Special Payments	$19,276,693	$0	$1,109,646	$20,386,339		
Other	$0	$0	$0	$0		
Total	**$19,443,093**	**$0**	**$1,165,112**	**$20,608,205**	**1**	**0.88**

Fiscal impact by program

	Program	CW Design	Program 3	Program 4	**Total**
General Fund	$ 19,276,693	166,400			**$19,443,093**
Other Funds					**$0**
Federal Funds	$ 1,109,646	55,466			**$1,165,112**
Total Funds	$ 20,386,339	221,866			**$20,608,205**
Positions	0	1			**1**

Department of Human Services
2021-23 Policy Option Package

Division: OCWP

Program: Health and Wellbeing

Policy package title: CW16 School of Origin Transportation

Policy package number: POP 117

Related legislation: N/A

Summary statement:

This policy package asks for a funding increase to School of Origin transportation which is a contracted service through an IGA with Oregon Department of Education (ODE). School of Origin transportation allows foster students to remain in their school of origin, even if there foster care placement, is not within the school boundaries. This transportation service promotes school stability, which should increase educational outcomes for the foster student.
School of Origin is mandated through federal and state laws, and require, that transportation should not come as a cost to the student. These laws went into effect in Oregon, in 2017, and costs have been rising, since implementation. If the package is not funded, Oregon would be out of compliance with federal and state mandates.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	$927,925	$32,881	$894,375	$1,855,181	0	0.00

Department of Human Services
2021-23 Policy Option Package

Purpose

1. Why does DHS propose this policy package and what issue is DHS trying to fix or solve?

In 2015, congress passed the Every Student Success Act (ESSA), which replaced No Child Left Behind, federal education law. ESSA included a set of education protections for students in foster care. ODE introduced these changes, in SB 20, during the 2017 legislative session. The legislative changes that impacted students in foster care were:

- ORS 339.133 was re-written to allow students in foster care, the ability to automatically remain in their school of origin (the school they were attending when placed in foster care). The school of origin can only be changed by the juvenile court.
- ORS 339.133 (4)(B) states that students in foster care: be provided, free of charge, transportation between the individual's home and the individual's school district of origin or, if applicable, the individual's school of origin.

DHS and ODE worked together to create a cost-sharing school of origin transportation plan. Oregon's 197 school districts would be responsible for providing the transportation, which would be reimbursed 100%. ODE would reimburse 70-90% from the state school fund, and DHS would pay for the remainder. The 70-90% varies by school district and is set by ODE reimbursement practices.

Local school districts send a quarterly invoice to ODE, who bills DHS for the 10-30% of the cost. DHS invoices each child separately, so IV-E federal funds can be used when a child is eligible. The invoices are paid to ODE, and the school districts can draw down their funds through an electronic system.

The fiscal for SB 20 (2017), included many unknown variables, which made calculating potential costs very difficult. There were funds from a transportation pilot program, in District 2, where DHS was paying 100% of transportation costs. The decision was to use those funds and IV-E, for the statewide transportation plan.

There would be a cost savings from the Multnomah transportations (-70%), which would allow for statewide implementation. There was also a lot of staff time (caseworkers and SSA's) providing school transportation, on a regular basis. The fiscal was based upon the total statewide education transportation costs, from the 2015-2016 school year, and the District 2 pilot program combined. This is taken directly from the bill analysis:

These costs are pulled from the following services codes: Transport for School Contracted; Transportation School Conferences; Transport for School Non-Contracted; and Contracted Travel - Per Trip Cost - SOC. The total fund costs for the 2015/2016 school year is $969,194.42.

The unknown variables of the fiscal were:

- The law allowed foster students to automatically stay in their school of origin, and OR-Kids does not allow for a way to pull aggregate data on those decisions.
- There was not a data set to determine how many foster students are placed outside of their school districts.
- There was no way to pull from OR-Kids, the number of students who currently had Best Interest Findings.
- There was no way to predict increases in children entering foster care or children needing more moves within foster care.

Costs of transportation and the number of foster students using this school of origin transportation, have increased significantly, thus the need for the Policy Option Package. Several factors have increased the usage of this transportation service:

- DHS and ODE have done extensive regional trainings, making school and DHS staff aware of the school of origin laws and procedures to obtain transportation.
- Now that transportation is no longer a barrier, more students are staying in their school of origin. Juvenile Courts are less inclined to make Best Interest Findings to change schools.

- The temporary lodging agreement was executed around the same time of this bill. Children who are moving from shelter placement to shelter placement, are often remaining in their school (and being transported long distances), since a long-term foster care placement is not available.
- DHS and ODE added to the 2019-2021 IGA the ability to do transportation for children on trial reunification. During the first two years of invoicing, caseworkers were adding this into transportation plans, due to the difference in foster care definitions. ESSA defined foster care as "away from the parents," yet in child welfare, "foster care" generally includes trial reunification. Many states have also added Trial Reunification to their agreements, so children can finish the school year, as long as DHS has custody.
- Transportation can be expensive, when a school district develops a single bus route for one student. Students are also transported by: taxi's; medical transportation; and foster parent mileage reimbursement.
- School districts have reported that Oregon's good economy (prior to COVID-19), made it increasingly difficult to fully staff bus drivers. This meant school districts had to rely on taxi's and other types of transportation, to accommodate the law.

2. What would this policy package buy and how and when would it be implemented?

This policy package would fully fund foster student, school of origin transportation, as costs have been increasing. DHS would implement this 2021-2023 transportation budget in accordance with an updated Inter-governmental agreement with Oregon Department of Education. Further this Policy Option Package requests that costs related to School of Origin Transportation with the Department of Education be considered an Exception in the Current Service Level budget build process. In this way costs for this service can be covered in a normal budget process.

School of Origin transportation is needed for foster students to be able to remain in their school of origin, in accordance with federal and state laws. The money will purchase a contracted service, in which the funding is paid to ODE, but the service is done by the local school district. Transportation is the responsibility of the local school district, and DHS does not have input into the transportation type, unless there are safety concerns. Foster students are transported by busses, taxis, medical transportation, and foster parent mileage reimbursement.

The transportation rates vary, by transportation type and mileage. Some school districts work with a neighboring school district, and each claim half of the transport (ex: school buses from different districts, meet at the district line, and hand the student off to another bus). In the most recent set of invoices, the transportation distance (one way), ranged from .5 miles to 89.4 miles. Additionally, if medical transportation is used, those rates tend to be higher.

3. How does this policy package further DHS's mission and align with its strategic plan?

This policy package contributes towards DHS's mission and strategic plan, in the following ways:

- Giving foster students the opportunity to have increased educational outcomes fits into the DHS mission. Education provides wellbeing, independence through opportunities, and empowerment.
- One of the federal wellbeing measures for child welfare is: children receive appropriate services to meet their education needs. This has been an area of our Child and Family Services Review (CFSR)/Program Improvement Plan (PIP)/Annual Progress and Services Report (APSR), where Oregon has consistently scored well. Our last review PIP review showed that 87.4% of cases were rated a strength.
- This service is necessary to remain in compliance with federal law, The Every Student Succeeds Act.
- School stability and access to achievement is an equity service.

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 as a result of state or internal audits.

Quantifying results

5. How will DHS measure the success of this policy package?

DHS will develop a quality assurance plan to better understand the transportation cost and effectiveness of plans.

DHS will continue to monitor foster student, education outcome data, to determine the effectiveness of school stability on outcomes.

DHS will be monitored through the federal, Child and Family Services Review (CFSR) process, which measures child wellbeing and whether DHS provides appropriate services to meet the child's education needs.

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).

No.

7. What are the long-term desired outcomes?

The long-term goal is for students experiencing foster care, to have better education outcomes. Education outcomes are measured by graduation rates and performance measures in reading/language and math/science.

These are measured by ODE, through a data sharing agreement with DHS. Annual reporting is required, although a federal waiver is currently in place, due to the impacts of COVID-19.

School stability also helps students, socially and emotionally, by creating stable relationships with peers, teachers, school counselors, and other school connections. Foster students with special education needs, have a more continuous services plan, when they are not moving schools with every foster care placement change.

8. What would be the adverse effects of not funding this policy package?

If the policy package is not accepted, compliance with federal and state statutes, could be in jeopardy. DHS will have to make some decisions about which school of origin transportations will not be funded. This could be difficult, as foster students have the automatic right to remain in their school of origin. A student in foster care, can only attend their school of residence (if different from school of origin), if the juvenile court, makes a finding, which includes input from the child's team. Federal guidance has been very clear, that Best Interest decisions are made solely around the needs of the child and are not to be made around resource issues.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

An original budget of $700,000 GF, with related inflation growth, was identified to cover school transportation costs with the Department of Education. However, the costs in 19-21 increased to the extent that additional GF budget is required, with 21-23 cost estimated to be higher still.

10. What alternatives were considered and what were the reasons for rejecting them?

The agency has not considered other options. While the trajectory of the increasing transportation invoices, was not surprising, the amount increased significantly in Q2 of 2019, which arrived early in 2020.

One option would be to discontinue school of origin transportation on trial reunification foster cases. This would need to be amended in the 2021-2023 Inter-governmental agreement. This could be changed, due to the ESSA Foster Care definition, which says the child is "placed away from their parent." The cost of trial reunification cannot be easily extrapolated from OR-Kids, to know what that would reduce total cost by. It was also difficult for caseworkers, because child welfare is used to the term foster care, encompassing trial reunification.

Any other cost saving options would likely require statutory changes. There would likely be push-back from child advocates and community partners.

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 statute changes and is not connected to a legislative concept.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

The Oregon Department of Education (ODE), has primary responsibility of ensuring federal laws are followed. It is unclear what impact violations would cause. Federal and state audits are a part of The Every Student Succeeds Act, oversight. It is unclear whether ODE would suffer fiscal or budget impacts.

ODE has been working with Tribes to establish individual agreements with Tribes who have their own court systems and foster parents. This agreement would not impact DHS.

The juvenile court system is a vital partner to the school of origin process. Oregon is the only state that has the juvenile court make these findings. Oregon was one of the few states to have school of origin laws, many years, prior to ESSA. The previous state law had the juvenile courts make the Best Interest Findings, so that remained the same, when the law changed in 2017. This would be an operational impact.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

School of Origin Transportation costs are shared with Oregon Department of Education (ODE). ODE pays 70-90% of the cost, through the State School Fund, and DHS pays the remainder. The 70-90% rate is determined by ODE and varies per school district. ODE does not appear to be requesting funding.

14. How does this policy package help, or potentially hinder, populations impacted by inequities or disproportionalities from achieving health, well-being and independence?

ODE posted its first graduation rate data for foster students, in December 2018. The graduation rate was 35%, compared to 77% for non-foster care students. Additionally, foster students are identified as having a disability and needing special education services at a higher rate than non-foster care students. The Every Student Succeeds Act (ESSA) created school of origin laws to help create school stability for students in foster care. The laws included no cost (to the student) transportation for foster students to continue in their school of origin.

School of Origin Transportation allows students in foster care, to remain in their school of origin, despite placement moves into and within foster care. The overall goal is for students in foster care, to have better educational outcomes and graduation rates due to school stability. National research has determined that each time a student moves schools, education achievement is set back, and foster care moves tend to increase that school disruption.

Staffing and fiscal impact

Implementation date(s): Ongoing

End date (if applicable): Ongoing

15. What assumptions affect the pricing of this policy package?

In the 09-11 Legislative session a total of $700,000 General Fund was set aside for the School of Origin Department of Education transportation. With biennial inflation and any budget reductions considered, the 21-23 General fund amount for this program is $827,194. DHS CW can draw down IV-E Federal Funds for IV-E eligibility children. In addition, Child Welfare can utilize Child Trust amounts for Other Funds. The Funding split is:

	GF	OF	FF	TF
Actual Split	50%	2%	48%	100%

The total revenue currently available in the 21-23 CW budget is:

	GF	OF	FF	TF
Actual Revenue 21-23	$827,194	$29,311	$797,285	$1,653,790

The 21-23 billed costs are expected to be $3.5 million Total Fund. Between 17-19 and 19-21 the services provided grew in cost by 272%. This level of growth is not assumed to continue. The 19-21 estimated costs compared to the 19-21 actual cost showed a difference of +23%. This percent is assumed to be the growth between 19-21 and 21-23 for actual billed services.

With the current budget and the projected 21-23 costs, DHS CW is requesting via this Policy Option Package TF of $1,855,181 (GF $927,925).

	GF	OF	FF	TF
Total Cost for 21-23	$ 1,755,119.00	$ 62,192.00	$ 1,691,660.00	$ 3,508,971.00
Current Budget	$ 827,194.00	$ 29,311.00	$ 797,285.00	$ 1,653,790.00
New Funding Needed	$ 927,925.00	$ 32,881.00	$ 894,375.00	$ 1,855,181.00

Further for future biennia CW is requesting that this area be considered for Exception pricing in the normal Current Service Level budget build.

16. Will there be new responsibilities for DHS? Specify which programs and describe their new responsibilities.

This policy package would not incur new responsibilities for DHS.

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 impacts to shared services.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant programs.

Funding this POP will assure that all foster children will continue to receive the school transportation.

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 is no staff or positions with this policy package.

20. What are the start-up and one-time costs?

Not applicable.

21. What are the ongoing costs?

The 21-23 TF cost is $3.5 million. With the current budget and the projected 21-23 costs, DHS CW is requesting via this Policy Option Package TF of $1,855,181 (GF $927,925).

	GF	OF	FF	TF
Total Cost for 21-23	$ 1,755,119.00	$ 62,192.00	$ 1,691,660.00	$ 3,508,971.00
Current Budget	$ 827,194.00	$ 29,311.00	$ 797,285.00	$ 1,653,790.00
New Funding Needed	$ 927,925.00	$ 32,881.00	$ 894,375.00	$ 1,855,181.00

Further for future biennia CW is requesting that this area be considered for Exception pricing in the normal Current Service Level budget build.

22. What are the potential savings?

Prior to the DHS and ODE cost sharing agreement, many school of origin transports were done by child welfare staff. Caseworkers and SSA's were used in some districts, to pick-up and drop-off children at school, when there were no other options. This plan saves valuable staff time.

23. What are the sources of funding and the funding split for each one?

DHS CW can draw down IV-E Federal Funds for IV-E eligibility children. In addition, Child Welfare can utilize Child Trust amounts for Other Funds. The Funding split is:

	GF	OF	FF	TF
Actual Split	50%	2%	48%	100%

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	$927,925	$32,881	$894,375	$1,855,181		
Other						
Total	**$0**	**$0**	**$0**	**$0**	**0**	**0.00**

Fiscal impact by program

	Program 1	Program 2	Program 3	Program 4	**Total**
General Fund	$927,925				**$0**
Other Funds	$32,881				**$0**
Federal Funds	$894,375				**$0**
Total Funds	$1,855,181				**$0**
Positions					**0**
FTE					**0.00**

Department of Human Services
2021-23 Policy Option Package

Division:	Child Welfare
Program:	Child Welfare
Policy package title:	Child Welfare Stability
Policy package number:	POP 118
Related legislation:	N/A

Summary statement:

The purpose of this request is to stabilize the Child Welfare program by attaining position authority for currently non-budgeted double-filled positions that are critical to Child Welfare operations and services. The agency and the Child Welfare program have historically used double fills to address workload needs that could not be met by budgeted positions. This package requests position authority for 99 positions (87.12 FTE) throughout various Child Welfare units as well as some Central office units that are critical to Child Welfare's stability.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	$15,859,656	$1,007,800	$9,359,622	26,350,078	99	87.12

Department of Human Services
2021-23 Policy Option Package

Purpose

1. Why does DHS propose this policy package and what issue is DHS trying to fix or solve?

When DHS and the Oregon Health Authority split in 2009, DHS was left without many key positions and resources to support its mission. In addition, DHS has adapted to changing needs mid-Legislative sessions to minimize disruptions in service and respond to various crisis situations. To continue serving Oregon's children and families as smoothly and efficiently as possible, DHS had to hire people when there were not available budgeted positions. To meet workload demands and gaps in services, two or more people have been hired on the same position number, resulting in "double fills" or non-budgeted positions.

While the use of double fills has allowed the agency to address immediate needs, it has complicated the budget for DHS programs. In order to finance these double fills, the agency has left authorized positions vacant, which means important work is not getting done. Attaining position authority will improve transparency around the budget, make effective position management more feasible, and ensure the stability of essential positions and functions that are critical to ongoing functionality of the Child Welfare program.

2. What would this policy package buy and how and when would it be implemented?

This package buys 99 positions, all of which are currently filled as non-budgeted positions at the time this POP was written (August 2020):

The agency will move the positions from non-budgeted to budgeted positions once the positions are available in the system.

3. How does this policy package further DHS's mission and align with its strategic plan?

In order to maintain the mission-critical work of keeping children safe and families stable, the agency must have a stable workforce. The work performed by Child Welfare's central office design team is essential to daily operations. Some functions these positions provide include creating and delivering trainings to ensure work is performed competently, analyzing and implementing federal funding requirements to maintain compliance, ensuring access to treatment services for children with behavioral health needs, and guiding the Child Welfare program toward racially equitable service delivery. The work performed by these positions ensures that Oregon's children and youth are safe and well and connected to their families, communities and cultural identities.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

The Oregon Secretary of State's 2016 audit of the foster care system resulted in several recommendations to improve the wellbeing of children and youth. Of those, the positions in this package are either directly or indirectly responsible for the implementation or maintenance of the following:

- Increasing staffing resources for Child Protective Services
- Increasing data-informed decision-making
- Cultivate a culture of transparency, responsibility, respectful communication, and professionalism using an array of leadership tools and measurable through an independent work environment survey
- Review the structure and organization of key child welfare programs to identify and understand long-standing issues and system weaknesses; set policy and communicate expectations to ensure appropriate implementation of changes; and ensure changes are not simply reorganizations or movement of employees, but help management to address root problems
- Review the Oregon Safety Model to ensure that staff fully understand and can apply key concepts and more effectively safeguard child safety

- Collect and use data to improve the foster care system
- Design a robust internal policy to reduce the risks of hoteling children by providing district caseworkers and office staff with clear protocols and operational support
- Commit to building foster placement capacity across the whole system for children with a range of behavioral, health-related, and cultural needs
- Develop a strategy for ending the practice of placing children in hotels
- Monitor caseworker caseloads, district staffing allocations, and the impact of turnover, overtime use, lack of experience, and FMLA use on caseloads to support equitable staffing allocations across the state
- Take actions to improve caseworker and staff training
- Work with the Department of Justice and the Legislature to improve caseworker access to legal representation and legal case management support
- Ensure that the central and district offices are in regular communication with field offices throughout the state and provide the necessary support and resources to field offices when requested

The audit also included clear recommendations for the agency to understand, clearly communicate, and advocate for program and staffing needs to the Legislature, to ensure the budget foundation necessary for stable program operations.

Finally, the positions in this package are responsive to the Governor's 2019 Executive Order related to the Child Welfare system, and the findings and recommendations of Alvarez and Marsal (A&M) consulting firm.

Quantifying results

5. How will DHS measure the success of this policy package?

The success of this policy package will be measured by the ability of the Child Welfare program to effectively manage their budget and position authority to meet their workload demands.

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).

Child Welfare KPM 4: Absence of repeat maltreatment of abused/neglected children
Child Welfare KPM 5: Timely reunification of foster children
Child Welfare KMP 6: Timely adoption once children are legally free
Child Welfare KPM 7: Disparity of foster youth achieving permanency
Child Welfare KPM 8: Children served by child welfare residing in parental home

7. What are the long-term desired outcomes?

The long-term desired outcomes are:

- Child Welfare program reduces its use of non-budgeted double-fills and exercises a rigorous process for reviewing new double-fill justifications.
- Child Welfare program has the necessary position authority to stabilize their budget and effectively allocate positions according to workload need
- The agency has the necessary support positions so that Child Welfare can focus on their core work.
- The agency increases transparency and clarity in the budget process

8. What would be the adverse effects of not funding this policy package?

Not funding this position package would result in:

- Continued use of double fills to meet workload demands
- Lack of stability and transparency in the Child Welfare budget
- Lack of stability in Central services to predictably support Child Welfare
- Holding positions vacant to fund double fills, resulting in less productivity in other areas of the agency

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

The Child Welfare program has used rigorous position management practices to steadily reduce the number of double fills. Whenever possible, vacant positions have been used to clear double fills. A strict review process has been implemented for justifying the creation of new double-fills and the practice has significantly decreased. The agency also worked closely with CFO, LFO and the Governor's office over the course of the past year to craft a position package that would be most effective in achieving the agency's key goals.

10. What alternatives were considered and what were the reasons for rejecting them?

Continue carrying double-fills and attempt to reduce them through attrition over time. This process would take several years to accomplish and would result in continued unstable and unsustainable position management practices as well as a lack of transparency in budgeting. Additionally, this option does not provide the agency the position authority and stable, trained staff needed to meet true workload demands.

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?

The agency has worked closely with the Chief Fiscal Office, Legislative Fiscal Office and Governor's Office over the course of the past year to identify agency and Governor's office priorities in shaping this package.

14. How does this policy package help, or potentially hinder, populations impacted by inequities or disproportionalities from achieving health, well-being and independence?

The positions included in this package aid the Child Welfare program to provide competent, culturally responsive and appropriate services to children and families of color, as well as other historically marginalized communities across the state. Children of color have historically been overrepresented in the Child Welfare system and the outcomes of children of color, children with disabilities, and LGBTQ+ children have historically been poorer upon exiting the child welfare system. Several of the strategies the Child Welfare system is employing, and will continue to pursue with the support of these positions include:

- Collecting, analyzing, and disaggregating data to assess the well-being of children of color in the child welfare system
- Providing culturally responsive and appropriate supports and services to children and families, including treatment placements for children with behavioral health needs
- Contracting with culturally responsive providers for services such as foster parent recruitment and support and parent education

- Increase the understanding and skill level of Child Welfare employees to promote and work toward service equity
- Ensure proper implementation and maintenance of the tenets of the Indian Child Welfare Act (ICWA)
- Moving the Child Welfare system toward a system of prevention and family stability, preventing the need for removal whenever possible

Staffing and fiscal impact

Implementation date(s): October 1, 2021

End date (if applicable): N/A

15. What assumptions affect the pricing of this policy package?

This request is strictly for critical positions. The current cost of filled positions was used based on the current compensation plan. Positions were priced at 21 months to account for likely attrition. Normal S&S was added to the total as well as benefits and other "OPE".

16. Will there be new responsibilities for DHS? Specify which programs and describe their new responsibilities.

No these are all filled positions at the time of this POP was written doing current duties.

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.

An increased number of human resource transactions will further stress the DHS HR system. In addition, payroll and facilities will be impacted.

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.

Classification Types	Total
Operations & Policy Analyst 3	34
Principal Executive/Manager D	2
Operations & Policy Analyst 2	6
Administrative Specialist 1	1
Administrative Specialist 2	10
Principal Executive/Manager F	6
Program Analyst 3	2
Social Services Specialist 2	1
Principal Executive/Manager E	4
Public Affairs Specialist 3	3
Principal Executive/Manager G	2
Operations & Policy Analyst 1	2
Operations & Policy Analyst 4	7
Compliance Specialist 2	1
Human Resource Analyst 2	1
Human Resource Analyst 1	2
Social Service Specialist 1	3
Program Analyst 2	3
Info Systems Specialist 6	3
Research Analyst 4	1
Data Entry Operator	5
Total Position Count	99

20. What are the start-up and one-time costs?

Normal staffing costs.

21. What are the ongoing costs?

Staffing costs.

22. What are the potential savings?

There is the potential that through a review of structure with funded positions efficiencies may be found.

23. What are the sources of funding and the funding split for each one?

Varies depending on cost allocation. Hits all grants in CW and all grants in DHS for central.
Note on Shared Services: *Because of how shared services are budgeted there is also a cost of the same amount of Other Fund expenditure limitation in shared services less the assessment cost. This is simply the nature of Shared Services operations and does not cause a 'double-count' when netted against the request.*

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	13,145,383	868,534	7,694,322	21,708,239	99	87.12
Services & Supplies	2,331,883	102,592	1,412,855	3,847,330		
Capital Outlay						
Special Payments						
Other						

Total	$15,859,656	$1,007,800	$9,473,622	26,341,078	99	87.12

Fiscal impact by program

	CW Delivery	CW Design	Shared	Central	Total
General Fund	$193,179	$10,768,719	$459,080	$4,438,678	$15,589,656
Other Funds	$0	$45,474	$829,552	$132,774	$1,007,800
Federal Funds	$78,332	$4,576,333	$439,949	$4,379,008	$9,482,622
Total Funds	$271,511	$15,390,526	$1,728,581	$8,950,460	$26,350,078
Positions	1	58	6	34	99
FTE	0.88	51.04	5.28	29.92	87.12

Department of Human Services
2021-23 Policy Option Package

Division:	DHS
Program:	ODDS
Policy package title:	Implementation of the New Rate Models
Policy package number:	POP 119
Related legislation:	N/A

Summary statement:

To implement the single assessment tool for all children and adults, ODDS contracted with a third party entity to build provider rate models for the service groupings the assessment will provide. The contractor worked with stakeholders and performed market analysis to develop rates.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$34,414,903**	**$0**	**$66,874,523**	**$101,289,426**	**0**	**0.00**

Department of Human Services
2021-23 Policy Option Package

Purpose

1. Why does DHS propose this policy package and what issue is DHS trying to fix or solve?

People with intellectual and developmental disabilities (I/DD) rely on Direct Support Professionals (DSPs) for daily support that enables them to live full lives in their communities. Challenges in finding, training and retaining this workforce persist and have reached crisis levels in the long-term services and supports (LTSS) industry.

In order to make intentional investment in the direct care workforce to support children and adults with I/DD, ODDS worked with stakeholders and an experienced contractor to develop new rate models for services delivered by provider agencies. New rate models have been developed that reflect updated service requirements for providers, current Bureau of Labor Statistics and Consumer Price Index information and updated provider cost survey data. Rates were developed for the following services:

- Children's 24-hour Residential Services
- Adult 24-Hour Residential Services
- Agency Attendant Care
- Day Support Activities, Community and Facility
- Employment Path, Community and Facility
- Small Group Employment
- Non-medical transportation

This POP is to requesting funding to transition to the new rate models on July 1, 2021.

2. What would this policy package buy and how and when would it be implemented?

ODDS is requesting $34,414,903 General Fund/$101,289,426 Total Fund to cover the cost of transition to the new rate models. This funding will cover transition from the old rate structure and groupings of individuals according to their level of need based on the old assessment instruments to the new Service Groups based Oregon Needs Assessment (ONA) and new rate model Payment Categories. The implementation will result in the weighted average DSP wage of 14.24/Hour.

3. How does this policy package further DHS's mission and align with its strategic plan?

This POP directly addresses issues around Agency Vision ("Safety, health and independence for all Oregonians") and multiple Agency goals, including:

1. People are safe and living as independently as possible – POP ensures that I/DD Provider agencies have stable and qualified workforce to ensure quality and continuity of services, individuals' health and safety, and maximum independence and integration into the community.

2. Culturally specific and responsive services are provided by highly qualified and diverse staff – POP provides ability to recruit, train and retain qualified workers, with the appropriate cultural and linguistic capacities, who are adequately compensated and incentivized to continuously advance their skills.

The direct support workforce is critical to ensuring that people with I/DD can live, work and contribute to their communities and be healthy and safe. This POP takes a series of actions to strengthen this workforce and promote I/DD as an in-demand field of work.

Department of Human Services
2021-23 Policy Option Package

ODDS Vision: People and families access quality supports that are simple to use and responsive to their strengths, needs and choices, while they live and thrive as valued members of their community.
ODDS Mission: ODDS, stakeholders, and the developmental disabilities community come together to provide services, supports, and advocacy to empower Oregonians with intellectual and developmental disabilities to live full lives in their communities.

Strategic goals:
1. Create a system that is sustainable and easy to use, with effective communication and equitable access.
2. Honor and support people to make their own choices about who they want to be and what they want to do in their life.
3. Support equal opportunity for living options and meaningful employment in an integrated community setting.
4. Provide families the amount and type of supports they need to raise their children at home, or when necessary, in another family home within their community.
5. Support people to live rich, full lives while providing for their health and safety.
Two-year actions:

1. Expand capacity and increase the quality of the long-term services and supports workforce that provides direct care to individuals with I/DD by advocating for funding of the new rate models that support better wages for workers and by making available options for workers to pursue career advancement opportunities within the field.
The direct support workforce is critical to ensuring that people with I/DD can live, work and contribute to their communities and be healthy and safe. This POP develops a process to ensure providers are able to keep up with growing costs.

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 measure the success of this policy package?

NCI Oregon Staff Stability Survey: average DSP wage increase over time, average turnover rate decrease over time.

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).

N/A

7. What are the long-term desired outcomes?

This POP would increase provider capacity to recruit and retain diverse workforce to provide quality culturally and linguistically appropriate services to individuals with I/DD and ensure adequate wages and benefits to those workers.

Implementation of the new rate models and transition to the use of the new Oregon Needs Assessment (ONA) will allow the I/DD service delivery system to move to an updated and transparent rate model and use of a single validated assessment instrument.

8. What would be the adverse effects of not funding this policy package?

Risks of not implementing the new rate models and assessment:

1. Continuation of high turnover rates and vacancy rates for DSPs, workforce shortage leading to health and safety risks for individuals receiving supports.

2. Misalignment with new assessment and rate models causing disparities in funding for the workforce and quality of services provided to people with I/DD.

3. Need to continue to administer multiple assessments for participants across different settings to meet federal requirements and to set rates, creating inefficiencies and unnecessary workload for CDDPs and Brokerages and imposing unnecessary burdens on individuals receiving services

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

During the 2019 Legislative Session, the Legislature granted ODDS $30 million General Fund to move into the new rate models. ODDS worked closely with stakeholders to identify a strategy to distribute the limited funding across all rates and services.

In response to the crisis in placement capacity for children with high needs, ODDS moved to fully implement new rate models for children's 24-hour residential services starting September 1, 2019, with the expectation that it will help providers grow capacity.

Since implementation of the new rate model, the number of provider agencies supporting children in 24-hour residential has increased from 10 to 14. A gain of 4 new providers, adding 18 new beds. In addition, 3 provider agencies are currently planning to open new group homes in June of 2020, which will increase total capacity to 192 (an increase of 8). The 15 bed capacity at SACU is not included in this data. Additionally, average DSP wage increased from $13.95/hour on July 2019 to $16.41/hour in January 2020.

All other services listed above received a 4% increase in August 2019. ODDS was planning to implement additional increase of 7% in July 2020, and transition to the new rate models and use of new service groups based on ONA in January 2021. Due to a contractor error that resulted in an underestimate of the cost to transition, ODDS requested additional $12.2 million in General Fund during 2020 Legislative Session in order to honor our commitment to move into the new rate models and fully fund the 7% increase we had committed to with stakeholders. That session ended unexpectedly.

Due to the COVID-19 pandemic and need to redirect efforts toward equipping the service delivery system to operate during the crisis and safeguard the individuals receiving services and the workforce, implementation of the new rate models has been delayed to July 1, 2021.

As of May 2020, $10.5 GF of the original $30 million GF investment for the 19-21 biennia has not been used. The plan for this funding changed when the contractor error was identified. As of July 1, 2020 this funding was used to support a 5% rate increase in the current rate models.

10. What alternatives were considered and what were the reasons for rejecting them?

Risks of not receiving additional fund for transition to the new rate models:

ODDS is able to transition to the new rate models and use the ONA assessment to determine level of reimbursement in a budget neutral way, however, that would create reductions in the funding level for several of the new rates. This is due to the costs that result from transitioning to new assessment and new rate model.

Part of that cost comes from transitioning from 6 Tier system under the previous rate model and assessment structure to 4 Payment Categories structure under the new rate model and assessment. Some Tiers are being consolidated to one Payment Category, resulting in a cost increase to some individuals in those Tiers. Additionally, transition to the use of new assessment will result in some individuals moving up, some individuals moving down, and some individuals staying in the same service level, compared to the previous assessment grouping structure. The cost of individuals moving up exceeds reductions from individuals moving down, resulting in additional cost to transition to the new assessment and Payment Categories.

To avoid the need to implement the new rate models in a way that results in reductions in the funding level for several of the new rates, ODDS is proposing this POP to support a move into the new rate models without any funding cut .

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.

N/A

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

N/A

13. What other agencies, programs or stakeholders are collaborating on this policy package?

ODDS is collaborating with I/DD stakeholders including providers and provider organizations such as Oregon Resource Association (ORA), Community Providers Association of Oregon (SPAO), and Small Providers Association.

14. How does this policy package help, or potentially hinder, populations impacted by inequities or disproportionalities from achieving health, well-being and independence?

POP supports providers resources to recruit, train and retain diverse workforce to provide quality, culturally agile supports to individuals with I/DD

Staffing and fiscal impact

Implementation date(s): July 1, 2021

End date (if applicable): On-going

15. What assumptions affect the pricing of this policy package?

Any rate increases leading up to new rate model implementation
Since this POP is not asking for full funding for new rate model implementation, assumptions around at what level ODDS will be able to implement the new rate models.

16. Will there be new responsibilities for DHS? Specify which programs and describe their new responsibilities.

No impact

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

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No change

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 are needed.

20. What are the start-up and one-time costs?

None

21. What are the ongoing costs?

None

22. What are the potential savings?

N/A

23. What are the sources of funding and the funding split for each one?

Medicaid program and state general fund at the appropriate FMAP for specific service/rate.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$0	$0	$0	$0	0	0.00
Services & Supplies	$0	$0	$0	$0	0	0.00
Capital Outlay	$0	$0	$0	$0	0	0.00
Special Payments	$34,414,903	$0	$66,874,523	$101,289,426	0	0.00
Other	$0	$0	$0	$0	0	0.00
Total	**$34,414,903**	**$0**	**$66,874,523**	**$101,289,426**	**0**	**0.00**

Fiscal impact by program

	Program 1	Program 2	Program 3	Program 4	Total
General Fund	$34,414,903				**$34,414,903**
Other Funds	$0				**$0**
Federal Funds	$66,874,523				**$66,874,523**
Total Funds	$101,289,426				**$101,289,426**
Positions	0				**0**
FTE	0.00				**0.00**

Department of Human Services
2021-23 Policy Option Package

Division:	DHS
Program:	ODDS
Policy package title:	Additional Funding for the New Rate Models towards full implementation
Policy package number:	POP 120
Related legislation:	N/A

Summary statement:

To implement the single assessment tool for all children and adults, ODDS contracted with a third party entity to build provider rate models for the service groupings the assessment will provide. The contractor worked with stakeholders and performed market analysis to develop rates. This pop is requested to provide additional funding towards new rate models to move them closer to full implementation

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$36,612,999**	**$0**	**$69,940,223**	**$106,553,222**	**0**	**0.00**

Department of Human Services
2021-23 Policy Option Package

Purpose

1. Why does DHS propose this policy package and what issue is DHS trying to fix or solve?

People with intellectual and developmental disabilities (I/DD) rely on Direct Support Professionals (DSPs) for daily support that enables them to live full lives in their communities. Challenges in finding, training and retaining this workforce persist and have reached crisis levels in the long-term services and supports (LTSS) industry.

In order to make intentional investment in the direct care workforce to support children and adults with I/DD, ODDS worked with stakeholders and an experienced contractor to develop new rate models for services delivered by provider agencies. New rate models have been developed that reflect updated service requirements for providers, current Bureau of Labor Statistics and Consumer Price Index information and updated provider cost survey data. Rates were developed for the following services:

- Children's 24-hour Residential Services
- Adult 24-Hour Residential Services
- Agency Attendant Care
- Day Support Activities, Community and Facility
- Employment Path, Community and Facility
- Small Group Employment
- Non-medical transportation

This POP is to requesting funding to transition to the new rate models on July 1, 2021.

2. What would this policy package buy and how and when would it be implemented?

ODDS is requesting $36,612,999 General Fund/$106,553,222 Total Fund towards moving the new rate models closer to full implementation. This POP is contingent on Policy Option Package #IDD01a requesting funding to cover the cost of transition to the new rate models without additional rate increases. POP #IDD01a will cover transition from the old rate structure and groupings of individuals according to their level of need based on the old assessment instruments to the new Service Groups based Oregon Needs Assessment (ONA) and new rate model Payment Categories. Funding in this POP will allow ODDS to implement the new rate models with an additional rate increase to move new rates closer to full implementation. Additionally, this funding will help smooth the transition by reducing negative impact to providers due to fluctuation in rates per person due to new assessment groupings. The implementation will result in the weighted average DSP wage of $15.31/Hour.

3. How does this policy package further DHS's mission and align with its strategic plan?

This POP directly addresses issues around Agency Vision ("Safety, health and independence for all Oregonians") and multiple Agency goals, including:

1. People are safe and living as independently as possible – POP ensures that I/DD Provider agencies have stable and qualified workforce to ensure quality and continuity of services, individuals' health and safety, and maximum independence and integration into the community.

2. Culturally specific and responsive services are provided by highly qualified and diverse staff – POP provides ability to recruit, train and retain qualified workers, with the appropriate cultural and linguistic capacities, who are adequately compensated and incentivized to continuously advance their skills.

Department of Human Services
2021-23 Policy Option Package

The direct support workforce is critical to ensuring that people with I/DD can live, work and contribute to their communities and be healthy and safe. This POP takes a series of actions to strengthen this workforce and promote I/DD as an in-demand field of work.

ODDS Vision: People and families access quality supports that are simple to use and responsive to their strengths, needs and choices, while they live and thrive as valued members of their community.
ODDS Mission: ODDS, stakeholders, and the developmental disabilities community come together to provide services, supports, and advocacy to empower Oregonians with intellectual and developmental disabilities to live full lives in their communities.

Strategic goals:
1. Create a system that is sustainable and easy to use, with effective communication and equitable access.
2. Honor and support people to make their own choices about who they want to be and what they want to do in their life.
3. Support equal opportunity for living options and meaningful employment in an integrated community setting.
4. Provide families the amount and type of supports they need to raise their children at home, or when necessary, in another family home within their community.
5. Support people to live rich, full lives while providing for their health and safety.
Two-year actions:

1. Expand capacity and increase the quality of the long-term services and supports workforce that provides direct care to individuals with I/DD by advocating for funding of the new rate models that support better wages for workers and by making available options for workers to pursue career advancement opportunities within the field.

The direct support workforce is critical to ensuring that people with I/DD can live, work and contribute to their communities and be healthy and safe. This POP develops a process to ensure providers are able to keep up with growing costs.

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 measure the success of this policy package?

NCI Oregon Staff Stability Survey: average DSP wage increase over time, average turnover rate decrease over time.

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).

N/A

7. What are the long-term desired outcomes?

This POP would increase provider capacity to recruit and retain diverse workforce to provide quality culturally and linguistically appropriate services to individuals with I/DD and ensure adequate wages and benefits to those workers.

Implementation of the new rate models and transition to the use of the new Oregon Needs Assessment (ONA) will allow the I/DD service delivery system to move to an updated and transparent rate model and use of a single validated assessment instrument.

8. What would be the adverse effects of not funding this policy package?

Risks of not implementing the new rate models and assessment:

1. Continuation of high turnover rates and vacancy rates for DSPs, workforce shortage leading to health and safety risks for individuals receiving supports.

2. Misalignment with new assessment and rate models causing disparities in funding for the workforce and quality of services provided to people with I/DD.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

During the 2019 Legislative Session, the Legislature granted ODDS $30 million General Fund to move into the new rate models. ODDS worked closely with stakeholders to identify a strategy to distribute the limited funding across all rates and services.

In response to the crisis in placement capacity for children with high needs, ODDS moved to fully implement new rate models for children's 24-hour residential services starting September 1, 2019, with the expectation that it will help providers grow capacity.

Since implementation of the new rate model, the number of provider agencies supporting children in 24-hour residential has increased from 10 to 14. A gain of 4 new providers, adding 18 new beds. In addition, 3 provider agencies are currently planning to open new group homes in June of 2020, which will increase total capacity to 192 (an increase of 8). The 15 bed capacity at SACU is not included in this data. Additionally, average DSP wage increased from $13.95/hour on July 2019 to $16.41/hour in January 2020.

All other services listed above received a 4% increase in August 2019. ODDS was planning to implement additional increase of 7% in July 2020, and transition to the new rate models and use of new service groups based on ONA in January 2021. Due to a contractor error that resulted in an underestimate of the cost to transition, ODDS requested additional $12.2 million in General Fund during 2020 Legislative Session in order to honor our commitment to move into the new rate models and fully fund the 7% increase we had committed to with stakeholders. That session ended unexpectedly.

Due to the COVID-19 pandemic and need to redirect efforts toward equipping the service delivery system to operate during the crisis and safeguard the individuals receiving services and the workforce, implementation of the new rate models has been delayed to July 1, 2021.

As of May 2020, $10.5 GF of the original $30 million GF investment for the 19-21 biennia has not been used. The plan for this funding changed when the contractor error was identified. As of July 1, 2020 this funding was used to support a 5% rate increase in the current rate models.

POP #IDD01a requests funding to cover the cost of transition to the new rate models without additional rate increases. This POP is contingent on that funding.

10. What alternatives were considered and what were the reasons for rejecting them?

Risks of not receiving additional fund for the new rate models:

ODDS is able to transition to the new rate models and use the ONA assessment to determine level of reimbursement in a budget neutral way, however, that would create reductions in the funding level for several of the new rates. This is due to the costs that result from transitioning to new assessment and new rate model.

Part of that cost comes from transitioning from 6 Tier system under the previous rate model and assessment structure to 4 Payment Categories structure under the new rate model and assessment. Some Tiers are being consolidated to one Payment Category, resulting in a cost increase to some individuals in those Tiers. Additionally, transition to the use of new assessment will result in some individuals moving up, some individuals moving down, and some individuals staying in the same service level, compared to the previous assessment grouping structure. The cost of individuals moving up exceeds reductions from individuals moving down, resulting in additional cost to transition to the new assessment and Payment Categories.

To avoid the need to implement the new rate models in a way that results in reductions in the funding level for several of the new rates, ODDS is proposing POP #IDD01a to support a move into the new rate models without any funding cut. This POP is contingent on that funding.

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.

N/A

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

N/A

13. What other agencies, programs or stakeholders are collaborating on this policy package?

ODDS is collaborating with I/DD stakeholders including providers and provider organizations such as Oregon Resource Association (ORA), Community Providers Association of Oregon (SPAO), and Small Providers Association.

14. How does this policy package help, or potentially hinder, populations impacted by inequities or disproportionalities from achieving health, well-being and independence?

POP supports providers resources to recruit, train and retain diverse workforce to provide quality, culturally agile supports to individuals with I/DD

Staffing and fiscal impact

Implementation date(s): July 1, 2021

End date (if applicable): On-going

15. What assumptions affect the pricing of this policy package?

Any rate increases leading up to new rate model implementation
This POP is contingent on funding from POP #IDD01a
Since this POP is not asking for full funding for new rate model implementation, assumptions around at what level ODDS will be able to implement the new rate models.

16. Will there be new responsibilities for DHS? Specify which programs and describe their new responsibilities.

No impact

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

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No change

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 are needed.

20. What are the start-up and one-time costs?

None

21. What are the ongoing costs?

None

22. What are the potential savings?

N/A

23. What are the sources of funding and the funding split for each one?

Medicaid program and state general fund at the appropriate FMAP for specific service/rate.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$0	$0	$0	$0	0	0.00
Services & Supplies	$0	$0	$0	$0	0	0.00
Capital Outlay	$0	$0	$0	$0	0	0.00
Special Payments	$36,612,999	$0	$69,940,223	$106,553,222	0	0.00
Other	$0	$0	$0	$0	0	0.00
Total	**$0**	**$0**	**$0**	**$0**	**0**	**0.00**

Fiscal impact by program

	Program 1	Program 2	Program 3	Program 4	Total
General Fund	$36,612,999				**$36,612,999**
Other Funds	$0				**$0**
Federal Funds	$69,940,223				**$69,940,223**
Total Funds	$106,553,222				**$106,553,222**
Positions	0				**0**
FTE	0.0				**0.00**

Department of Human Services
2021-23 Policy Option Package

Division:	DHS
Program:	ODDS
Policy package title:	ODDS Health Management Unit (HMU)
Policy package number:	POP 121
Related legislation:	N/A

Summary statement:

Creating a Health Management Unit to provide policy analysis, technical assistance, training and program management to DD providers, CMEs, individuals and families. ODDS has seen an increase of children and adults with medical support needs including those with very medically complex health conditions. This has been evidenced by the rise in referrals for all three categories (community nursing, Private Duty Nursing (PDN) and Direct Nursing Services (DNS)) of nursing as well as the medical/nursing technical and programmatic assistance requested from case management entities and providers. The central office does not currently have the positions and subject matter expertise needed to support the field.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$443,748**	**$0**	**$443,724**	**$887,472**	**4**	**3.52**

Department of Human Services
2021-23 Policy Option Package

Purpose

1. Why does DHS propose this policy package and what issue is DHS trying to fix or solve?

ODDS has seen an increase of children and adults with medical support needs including those with very medically complex health conditions. This has been evidenced by the rise in referrals for all three categories (community nursing, Private Duty Nursing (PDN) and Direct Nursing Services (DNS)) of nursing as well as the medical/nursing technical and programmatic assistance requested from case management entities and providers. The central office does not currently have the positions and subject matter expertise needed to support the field.

2. What would this policy package buy and how and when would it be implemented?

The Policy Option Package proposes authorization and funding for four new positions for a Health Management Unit (HMU) within the Office of Developmental Disabilities Services for the purpose of providing policy analysis, technical assistance, training and program management to DD licensed and certified foster home providers, residential training home providers, supported living providers, self-advocates, families, and case managers supporting individuals with intellectual and developmental disabilities and complex medical support needs.

The central office does not currently have the positions needed to support the field. ODDS is requesting to staff four OPA 3 FTE positions with medical experience, ideally with Registered Nurses. With the positions the HMU would be able to:

- Give more immediate technical assistance to the field

- Act as the policy, research and liaison unit with ODDS Licensing & Certification Office, Children's Intensive In-Home Services Unit, Oregon State Board of Nursing, Oregon Health Authority Policy Office, and Oregon Health Plan/Coordinated Care Organization for better care coordination
- Work with the Pre-manage care system and quality assurance to proactively identify and assist with medical trends and coordinate training.

3. How does this policy package further DHS's mission and align with its strategic plan?

This POP directly addresses issues around Agency Vision ("Safety, health and independence for all Oregonians") and multiple Agency goals, including:

People are safe and living as independently as possible – POP ensures that case management entities, and providers have access to resources in order to meet the needs of individuals who have complex medical needs and ensure quality and continuity of services, individuals' health and safety, and maximum independence and integration into 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 DHS measure the success of this policy package?

1. ODDS will increase the number of technical assistance contacts from residential providers(24hr,FH&SL), CMEs and Self Advocates, families and guardian.
2. ODDS will be able to participate more fully to measure and increase OEMS health related equity measures and comply with REALD.
3. The ODDS nursing unit will help track hospitalizations for its population to better serve and advocate for children and adults and assist OHA and CCO to meet any measure for vulnerable populations.
4. A nursing unit will be able to provide analysis for health- related quality assurance measures and benchmarks.
5. The Nurses will help in completing medical criteria/assessments for medically complex children and adults being served in state plan (Private Duty Nursing) and waivered (Direct Nursing Services) programs.
6. A nursing unit would be able to analyze and assist in addressing Nursing recruitment for Nursing programs that support individuals with Intellectual and Developmental Disabilities.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an DHS

N/A

7. What are the long-term desired outcomes?

The expected results include:

- The creation of a liaison position to work with OHA for the coordination of medical/nursing information and response during a significant medical or natural emergency/disaster. This may mitigate some of the negative impacts to those affected.
- More immediate medical technical assistance to residential and in-home providers (including their medical staff) to help assure the health and well-being of children and adults with medical support needs.
- Improved support (timely responses, health expertise, training, communication) to case management entities for the monitoring of Individual Support Plans, more healthy outcomes for those we support and to meet federal quality assurance requirements.
- The positions would allow ODDS to evaluate hospitalization outcomes/ trends, and better coordinate care with CCO's to help the overall health of the population of individuals with Intellectual and Developmental Disabilities and reduce costs.
- Program support for three types of specialized nursing services provided to individuals and children. The support would include technical assistance, training, policy guidance, recruitment, and coordination with OHA or APD services. This would help to increase utilization of nursing services and help reduce medical complications.

8. What would be the adverse effects of not funding this policy package?

Lack of training, technical assistance, and subject matter expertise can negatively impact outcomes for individuals receiving services, especially those with complex medical needs. This can lead to unnecessary risks to health and safety of individuals where needs are not being adequately met, individuals with complex medical needs not being able to reach highest level of community integration, employment goals, or other life goals captured in their Individual Support Plans. Lack of support to case managers can lead to poor planning and monitoring due to lack of technical assistance around complex medical needs, inability to creatively support individuals. Lack of training

and technical assistance support to providers may lead to inadequate quality of supports, risks to health and safety of individuals served.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

ODDS has increased contacts with APD assigned RN/OSBN Liaison to assist with Nursing issues. It has expanded duties of Health Management Specialist and Policy Program Analyst to cover medical and nursing issues. ODDS has attempted to contract out for Nurses to complete Nursing Criteria to alleviate Health Management Specialist workload.

10. What alternatives were considered and what were the reasons for rejecting them?

Consideration was given to contracting an RFQ for a recruitment agency to increase nurses for programs that directly serve adults and children within ODDS programs. While the request was not rejected the request came in just prior to the onset of Covid-19 and is not likely to be approved.

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.

N/A

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

N/A

13. What other agencies, programs or stakeholders are collaborating on this policy package?

ODDS is collaborating with I/DD stakeholders including providers and provider organizations such as Oregon Resource Association (ORA), Community Providers Association of Oregon (SPAO), and Small Providers Association, and Case Management Entities (CMEs)

14. How does this policy package help, or potentially hinder, populations impacted by inequities or disproportionalities from achieving health, well-being and independence?

This POP will provide resources to deliver technical assistance in a culturally agile way and will increase equitable access to services needed for individuals with complex medical needs.

Staffing and fiscal impact

Implementation date(s): July 1, 2021

End date (if applicable): On-going

15. What assumptions affect the pricing of this policy package?

Four (4) OPA 3 FTE positions

16. Will there be new responsibilities for DHS? Specify which programs and describe their new responsibilities.

No impact

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

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No change

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.

N/A

20. What are the start-up and one-time costs?

None

21. What are the ongoing costs?

Ongoing costs of new positions

22. What are the potential savings?

N/A

23. What are the sources of funding and the funding split for each one?

Medicaid program and state general fund

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Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$367,636	$0	$367,636	$735,272	4	3.52
Services & Supplies	$76,112		$76,088	$152,200		
Capital Outlay						
Special Payments						
Other						
Total	**$443,748**	**$0**	**$443,724**	**$887,472**	**4**	**3.52**

Fiscal impact by program

	ODDS Admin	Program 2	Program 3	Program 4	Total
General Fund	$443,748				**$443,748**
Other Funds					**$0**
Federal Funds	$443,724				**$443,724**
Total Funds	$887,472				**$781,194**
Positions	4				**4**
FTE	3.52				**3.52**

Department of Human Services
2021-23 Policy Option Package

Division:	DHS
Program:	ODDS
Policy package title:	Supported Living Rate Model Implementation
Policy package number:	POP 123
Related legislation:	N/A

Summary statement: This POP would fund implementation of the new rate model for Supported Living service to align with other new rate models and transition to the use of a single assessment instrument.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$5,905,836**	**$0**	**$11,798,579**	**$17,704,415**	**0**	**0.00**

Department of Human Services
2021-23 Policy Option Package

Purpose

1. Why does DHS propose this policy package and what issue is DHS trying to fix or solve?

People with intellectual and developmental disabilities (I/DD) rely on Direct Support Professionals (DSPs) for daily support that enables them to live full lives in their communities. Challenges in finding, training and retaining this workforce persist and have reached crisis levels in the long-term services and supports (LTSS) industry. Additionally, ODDS' current rate models were developed in 2007 and no longer reflect the service delivery and contain outdated assumptions and data.

In order to make intentional investment in the direct care workforce to support children and adults with I/DD, ODDS worked with stakeholders and experienced contractor to develop new rate models for services delivered by provider agencies. New rate models have been recently developed that reflect updated service requirements for providers, current Bureau of Labor Statistics and Consumer Price Index information and updated provider cost survey data.

One of the services that still needs a new rate model is Supported Living, it was not part of the initial rate development effort. New rate model for this service is necessary to ensure that all ODDS provider rates are set based on consistent assumptions around DSP wages and benefits and reflect most current service requirements and market data. Additionally, all services and rates for those services must be transitioned to the use of the new Oregon Needs Assessment (ONA). Implementation of the new rate model for Supported Living would allow to accomplish that.

Supported Living Services consist of individual support, delivered in a personalized manner, to adults with Developmental Disabilities based on the Individual's needs and preferences. These Services include attendant care, training, and support that promote opportunities for Individuals to live in their own home or apartment or

in their family home and to be part of and participate in the communities in which they live. Such services may include up to 24 hours per day of paid supports that are provided in a manner that protects the dignity of the individual. Supported Living served over 700 adults with I/DD.

Development of the Supported Living rate model was scheduled at a later date because it was contingent on finalization of service group framework and in-home hour ranges based on ONA. This work was completed early in 2020. Following that, ODDS moved forward with development of the new rate model for this service. This POP is to request funds to implement the new rate model for Supported Living.

Fully funding the new rate for Supported Living will assist with achieving a living wage for this critical workforce and ensure provider rates are aligned with appropriate status, value, respect and benefits for DSPs who provide vital services for people with I/DD. As a result of HB2684 passed in the 2017 session, providers are required to pass legislatively approved increases on to their DSP workforce.

2. What would this policy package buy and how and when would it be implemented?

This POP would fund implementation of the new rate model for Supported Living service to align with other new rate models and transition to the use of a single assessment instrument.

3. How does this policy package further DHS's mission and align with its strategic plan?

This POP directly addresses issues around Agency Vision ("Safety, health and independence for all Oregonians") and multiple Agency goals, including:

Department of Human Services
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1. People are safe and living as independently as possible – POP ensures that I/DD Provider agencies have stable and qualified workforce to ensure quality and continuity of services, individuals' health and safety, and maximum independence and integration into the community.

2. Culturally specific and responsive services are provided by highly qualified and diverse staff – POP provides ability to recruit, train and retain qualified workers, with the appropriate cultural and linguistic capacities, who are adequately compensated and incentivized to continuously advance their skills.

The direct support workforce is critical to ensuring that people with I/DD can live, work and contribute to their communities and be healthy and safe. This POP takes a series of actions to strengthen this workforce and promote I/DD as an in-demand field of work.

ODDS Vision: People and families access quality supports that are simple to use and responsive to their strengths, needs and choices, while they live and thrive as valued members of their community.
ODDS Mission: ODDS, stakeholders, and the developmental disabilities community come together to provide services, supports, and advocacy to empower Oregonians with intellectual and developmental disabilities to live full lives in their communities.

Strategic goals:
1. Create a system that is sustainable and easy to use, with effective communication and equitable access.
2. Honor and support people to make their own choices about who they want to be and what they want to do in their life.
3. Support equal opportunity for living options and meaningful employment in an integrated community setting.

4. Provide families the amount and type of supports they need to raise their children at home, or when necessary, in another family home within their community.
5. Support people to live rich, full lives while providing for their health and safety.
Two-year actions:

1. Expand capacity and increase the quality of the long-term services and supports workforce that provides direct care to individuals with I/DD by advocating for funding of the new rate models that support better wages for workers and by making available options for workers to pursue career advancement opportunities within the field.

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 measure the success of this policy package?

NCI Oregon Staff Stability Survey: average DSP wage increase over time; average turnover rate decreases over time.

6. Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an DHS?

N/A

7. What are the long-term desired outcomes?

The new Supported Living rate model will:

1. Align Supported Living Rate model with DSP wage, benefits and other assumptions within other, already implemented rate models to ensure consistency and fairness.
2. Will transition Supported Living rate to the new Oregon Needs Assessment in order to comply with legislative directive to move the I.DD system to the single valid assessment instrument.
3. Reduce workload on Case Management Entities (CMEs) by removing the need to conduct multiple assessments and will reduce burden and respect the time and dignity of the individuals receiving services and their families.

8. What would be the adverse effects of not funding this policy package?

Risks:

1. Continuation of high turnover rates and vacancy rates for DSPs, workforce shortage leading to health and safety risks for individuals receiving supports

2. Misalignment with new assessment and rate models for other services causing disparities in workforce and quality of services provided to people with I/DD

3. Need to continue to administer multiple assessments for participants of this service to meet federal requirements and to set rates creating inefficiencies and unnecessary workload for case management entities and imposing unnecessary burdens on individuals receiving services

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

Supported Living was part of the provider rate increases packages, most recent one implemented August 1, 2019 which provided 4% rate increase. However, that only marginally began to address DSW wage component.

4% increase got DSP wage in the current SL "rate model" to $12.35/hour
Additional 7% increase in July 2020 will get that DSP wage to $13.37/hour

10. What alternatives were considered and what were the reasons for rejecting them?

See #9

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.

N/A

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

N/A

13. What other agencies, programs or stakeholders are collaborating on this policy package?

ODDS is collaborating with I/DD stakeholders including providers and provider organizations such as Oregon Resource Association (ORA), Community Providers Association of Oregon (SPAO), and Small Providers Association.

14. How does this policy package help, or potentially hinder, populations impacted by inequities or disproportionalities from achieving health, well-being and independence?

POP supports providers resources to recruit, train and retain diverse workforce to provide quality, culturally agile supports to individuals with I/DD

Staffing and fiscal impact

Implementation date(s): July 1, 2021

End date (if applicable): On-going

15. What assumptions affect the pricing of this policy package?

Any rate increases leading up to new rate model implementation
Since this POP is not asking for full funding for new rate model implementation, assumptions around at what level ODDS will be able to implement the new rate models.

16. Will there be new responsibilities for DHS? Specify which programs and describe their new responsibilities.

No impact

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

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No change

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 are needed.

20. What are the start-up and one-time costs?

None

21. What are the ongoing costs?

None

22. What are the potential savings?

N/A

23. What are the sources of funding and the funding split for each one?

Medicaid program and state general fund at the appropriate FMAP for specific service/rate.

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	$5,905,836		$11,798,579	$17,704,415		
Other						
Total	**$5,905,836**	**$0**	**$11,798,579**	**$17,704,415**	**0**	**0.00**

Fiscal impact by program

	Program 1	Program 2	Program 3	Program 4	Total
General Fund	$5,905,836				**$5,905,836**
Other Funds					**$0**
Federal Funds	$11,798,579				**$11,798,579**
Total Funds	$17,704,415				**$17,704,415**
Positions					**0**
FTE					**0.00**

Department of Human Services
2021-23 Policy Option Package

Division:	Department of Human Services
Program:	Office of Developmental Disability Services
Policy package title:	ODDS Licensing Staff to Provider Workload Model FTE Request
Policy package number:	POP 124
Related legislation:	N/A

Summary statement:

The number of providers requiring a licensing visit or follow up has increased 200% with no new staff. These homes are across the state and require visits occur within timelines identified by CMS. Without additional staff we cannot meet these timelines and risk over 68% federal funding

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$1,991,047**	**$0**	**$1,990,993**	**$3,981,980**	**19**	**16.72**

Department of Human Services
2021-23 Policy Option Package

Purpose

1. Why does DHS propose this policy package and what issue is DHS trying to fix or solve?

The POP will add additional staff to ODDS Licensure and Quality Improvement Office to meet the growing workload needs associated with an increase of 750 licensed/certified providers since 2014 with no new staff, new Federal Rule changes and Centers for Medicaid and Medicare Services (CMS) requirements and achieve and sustain timely inspection intervals.

ODDS staff not only issues licenses and certifications for providers but also plays a huge part in investigations of neglect and abuse. With the large volume of new providers this important task is growing and there is not enough staff to sufficiently address this issue.

2. What would this policy package buy and how and when would it be implemented?

Staff and hiring will take three – six months so implementation will begin upon approval with recruitment.

3. How does this policy package further DHS's mission and align with its strategic plan?

Licensing staff are responsible to insure providers of individuals with IDD are qualified and when placed in a group home or foster home that the home is safe and meets the applicable rules. Without this check by the licensing unit we would not be able to sufficiently insure health and safety of individuals in our program. These staff also are charged with responding to complaints from family members or the individuals in the home to assess the issues. Staff may also be involved in closing down a home and assisting in relocation of the individuals when it is an imminent threat to health and safety.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

Internal reviews have determined that there are not sufficient staff to cover the state and the vast number of providers that require an onsite visit. *From August 2019 – March 2020, ODDS went through a workload model exercise with the DHS Workload Model Unit. The model is based on the Random Moment Sampling, number of license/certified providers we must visit and/or work on certifying or licensing. The model indicates that based on the number of providers and the current licensing staff we are only about to do less than 50% of the required work.*

Quantifying results

5. How will DHS measure the success of this policy package?

% of licensed providers who receive their site visits within the timeline identified in our 1915 K State plan.
% of abuse or neglect in these homes decrease with more timely visits.
% of providers who require a follow up visit declining
% of individuals happy in the homes they are living; customer satisfaction reports

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).

Reducing abuse in licensed settings.

7. What are the long-term desired outcomes?

There are several critical needs and federal mandates that are increasing the workload on ODDS Licensing and Quality Improvement staff that necessitates additional personnel resources to ensure that health, safety and rights of the individuals are being protected in licensed and certified settings where services are provided to individuals with intellectual and developmental disabilities:

- CMS Home and Community Based HCBS Settings (HCBS) rules require the State to assure that all settings where Medicaid funded services are provided meet federal definition of home and community. In

order to comply, licensure and certification process of DD residential settings must be modified to incorporate review of compliance with HCBS rule, adding substantial workload to licensing staff.

- Per CMS guidance and to continually assure quality of services and assure health and safety of individuals served, ODDS increased frequency of licensure/certification reviews for Supportive Living providers and Day services providers to every two years, rather than every 5 years. Increased frequency of licensure/certification renewals and on-site reviews, as well, as the increase of these providers types require additional staff to implement.
- Additional workload pressures come with increasing demand for providers due to growing number of individuals served by I/DD system.

8. What would be the adverse effects of not funding this policy package?

Currently we are not able to maintain licensing visits at the level to meet the federal requirements. This leaves DHS at risk of losing federal funding for the licensed services which is ODDS' largest funded service. This potentially impacts the quality of services vulnerable Oregonians are receiving in two ways; 1) the ability to respond timely to client concerns about the services provided by providers while attempting to cover all scheduled reviews and 2) having enough staff time to work with new providers, impacting the number of providers available for individuals seeking services. ODDS is at risk of losing federal match funds which include FMAP and the additional 6% k match.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

Staff are working to do as many visits as possible but there is not solution without additional staff. The number of providers has grown over 200% with no new staff. These homes are located all across the state and require eyes on site visits.

10. What alternatives were considered and what were the reasons for rejecting them?

Staff are working to do as many visits as possible but there is not solution without additional staff. The number of providers has grown over 200% with no new staff. These homes are located all across the state and require eyes on site 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

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 inequities or disproportionalities from achieving health, well-being and independence?

Individuals of IDD that live in licensed homes are either intellectually or developmentally disabled or both. This population is very vulnerable and leaving their homes without timely inspections may put them at significant risk.

Staffing and fiscal impact

Implementation date(s): _____

End date (if applicable): _____

15. What assumptions affect the pricing of this policy package?

The number of FTE indicated in the Workload Model and the number of FTE approved, any salary adjustments in the CBA.

16. Will there be new responsibilities for DHS? 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.

Possibly for the initial set up of the new staff.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

There will be changes to the number of homes each staff will be responsible to inspect and timelines. These inspections could have an impact on the providers or case management entities if the inspections bring negative findings.

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.

- *1 FTE PEMC to provide guidance and oversight*
- *9. FTE Client Care Surveyors for onsite reviews*
- *1 FTE Policy Analyst 3 - rule development, policy and processes, develop the training for individuals/agencies wishing to become providers, additional training for the existing providers and provide regular monitoring/implementation reports*
- *1 FTE Research Analyst 3 to develop and maintain data.*
- *1 FTE OPA2 to assist with the additional work of foster care certifications and monitoring of CME staff.*
- *3.26 Compliance Specialist 3's to perform the necessary work on all corrective actions, follow up and fee collection.*
- *2.42 FTE Office Specialist 2's*

What are the start-up and one-time costs?

Costs associated to a new employee, including a laptop.

1 What are the ongoing costs?

Payroll, mileage, travel expenses

2 What are the potential savings?

Saving the federal match for licensed homes which is the largest % of the IDD funds and more staff to handle the corrective action fees applied to providers.

3 What are the sources of funding and the funding split for each one?

General Fund and Federal Administration match. 50/50

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$1,624,973	$0	$1,624,973	$3,249,946	19	16.72
Services & Supplies	$366,074	$0	$365,960	$732,034		
Capital Outlay						
Special Payments						
Other						
Total	**$1,991,047**	**$0**	**$1,990,993**	**$3,981,980**	**19**	**16.72**

Fiscal impact by program

	Program 1	Program 2	Program 3	Program 4	Total
General Fund	$,1991,047				**$,1991,047**
Other Funds	$0				**$0**
Federal Funds	$1,990,993				**$1,990,993**
Total Funds	$3,981,980				**$3,981,980**
Positions	19				**19**
FTE	16.72				**16.72**

Department of Human Services
2021-23 Policy Option Package

Division:	DHS-Shared Services
Program:	Office of Payment Accuracy and Recovery (OPAR)
Policy package title:	Estate Administration Unit (EAU) Business Process Change/Program Integrity
Policy package number:	POP 125
Related legislation:	N/A

Summary statement:

The primary objective of the policy package is to increase estate recovery efforts for reinvestment in DHS programs and to improve integrity to DHS programs through increased communication, recovery, productivity, accuracy and efficiency. Additional revenue for DHS will be provided to the Adults and People with Disabilities (APD) Programs.

The Estate Administration Unit has a body of work (Surviving Spouse & Pending cases) that we currently are not actively working due to the lack of resources. With a new business process change in July 2019, we are required to notify and process any new Surviving spouse and Pending cases timely moving forward. Additionally, there are 15,000-25,000 cases that are not being worked timely and notifications are not being sent to the consumer in a timely manner. These cases have historically been a lower priority due to resource limits. However, with the change in business practice and additional staffing, we would like to work these cases as part of our normal operations.

With the large number of cases sitting untouched, we are losing revenue. To be able to

work the cases and sustain the ongoing new business process change with reviewing Surviving Spouse and Pending cases, we would like to add:
(2) Compliance Specialist 2s (CS2s)
(1) Administrative Specialist (AS1)
(1) Compliance Specialist 3 (CS3).
With the additional staff, and the work they will be producing, the expected result would be a minimum of $14,000,000 in additional recovery dollars each biennium.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$748,860**	**$643,241**	**$0**	**$1,392,101**	**4**	**3.52**

Department of Human Services
2021-23 Policy Option Package

Purpose

1. Why does DHS propose this policy package and what issue is DHS trying to fix or solve?

As we move to implement a new business process change initiated by Rep. Stark, by way of constituent concerns, and working with APD leadership, the volume of letters written, research needed, claims calculated, calls received and ongoing work required on Surviving Spouse cases and Pending cases in EAU, we would minimally need (2) CS2s, (1) AS1 and (1) CS3.

As the CS2s research recovery efforts, they will require the AS1s to calculate thousands of additional claim work ups which will generate an increase in correspondence to family members which will in turn generate hundreds, if not thousands, of phone calls from family members, attorneys, personal representatives and other partners. The CS3 team will see a minimum of a 10% increase in caseloads as well. This increase in workload will not be manageable with our current staffing levels. EAU is currently closing hundreds of cases each month and has placed thresholds on what cases we can work within our critical timeframes and with the number of resources we have.

With an increase in staffing, EAU should expect to see ***over*** $14,000,000 in additional recovery each biennium. The personnel ***costs***, per biennium are as follows:

- (1) AS1 $174,270
- (2) CS2s $431,057
- (1) CS3 $243,887

The total biennium cost would be just over $800,000. These additional staff should help us maintain more timely responses to our families while increasing estate recovery for APD programs.

2. What would this policy package buy and how and when would it be implemented?

This POP would allow EAU to work the Surviving Spouse and Pending caseload that is currently deferred due to lack of resources. In addition, we would be able to better meet the demands of our consumers, attorneys, branch personnel and various other partners. To maintain program integrity, EAU needs to be working these cases, securing our recovery opportunities and notifying the family members in a timely manner. EAU would train up the new employees and immediately have them working the Surviving Spouse and Pending caseload. The employees would be able to identify and pursue current recovery options as well as secure future recovery by way of any real property assets.

3. How does this policy package further DHS' mission and align with its strategic plan?

Assuring timely processing of Surviving Spouse and Pending cases, ensuring we have secured assets for current and future recovery, and maintain program integrity with the recycling of our recovery dollars to assist those benefitting from APD programs.

4. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

N/A

Quantifying results

5. How will DHS measure the success of this policy package?

OPAR has performance measures reported monthly for dollars recovered in EAU.

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).

The representatives work with us on this body of work.

7. What are the long-term desired outcomes?

New staffing levels would be maintained and unit operations, program integrity along with consumer satisfaction, will continue to improve. Recovery dollars will increase, especially over time due to the way in which EAU's cases stay open for months and years during the recovery process. Long term, EAU would have sufficient staffing resources to work all bodies of work to optimize estate recovery to reinvest into our APD programs. Minimize revenue loss due to lack of staffing.

8. What would be the adverse effects of not funding this policy package?

EAU will not be able to work and maintain the Surviving Spouse and Pending cases due to the need to prioritize the "current" cases to optimize recovery. Currently the Surviving Spouse and Pending cases are not being reviewed or worked, they are just sitting and waiting for review and potential action.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

Process improvement activities have been undertaken and performance measures have been implemented. We continue to review these activities to improve upon our current business practices and to optimize recovery.

10. What alternatives were considered and what were the reasons for rejecting them?

We have already done process improvement, performance measures and allocated what resources we have in the most cost-effective way to address the "new" cases coming in the door. There are just not enough employees to get to the other bodies of work, hence revenue loss and untimely contact with our consumers and partners.

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. What is your equity analysis?

Status quo as this POP would not influence equity

Staffing and fiscal impact

Implementation date(s): 07/01/2021

End date (if applicable):

15. What assumptions affect the pricing of this policy package?

This work will continue to require a certain level of staff expertise, Compliance Specialist 2's and 3's. We might assume that this expert level staff may start at higher than step one on the salary range.

16. Will there be new responsibilities for DHS? 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.

New Staff:

(2) – Permanent, full time, Compliance Specialist 2 (24 months)
(1) – Permanent, full time, Compliance Specialist 3 (24 months)
(1) – Permanent, full time, Administrative Specialist 1 (24 months)

20. What are the start-up and one-time costs?

Nothing extraordinary: just hiring, onboarding, training, tracking results

21. What are the ongoing costs?

Standard PS and SS expenses

22. What are the potential savings?

Projected $14 million in additional recovery for the biennium if allotted all (4) staff.

23. What are the sources of funding and the funding split for each one?

General Fund (GF)

Categories:	PS	S & S	Total Cost
Compliance Specialist 3	176,834	38,016	214,850
Compliance Specialist 2	304,279	75,796	380,075
Administrative Specialist 1	116,211	37,725	153,936

Total Cost for the Package	597,323	151,537	748,860

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$0	$597,321	$0	$597,321	4	3.52
Services & Supplies	$105,617	$45,920		$151,537		
Capital Outlay						
Special Payments	$643,241			$643,241		
Other						
Total	**$748,860**	**$643,241**	**$0**	**$1,392,101**	**4**	**3.52**

Fiscal impact by program

	OPAR	Shared Svc Fund	SAEC	Program 4	Total
General Fund		$643,241	$105,617		**$748,860**
Other Funds	$643,241				**$643,241**
Federal Funds					**$0**
Total Funds	$643,241	$643,241	$105,617		**$1,392,101**
Positions	4				**4**
FTE	3.52				**3.52**

Because of how shared services are budgeted there is also a cost of the same amount of Other Fund expenditure limitation in shared services less the assessment cost. This is simply the nature of Shared Services operations and does not cause a 'double-count' when netted against the request.

Department of Human Services
2021-23 Policy Option Package

Division:	DHS Shared and Central Services
Program:	Office of Training, Investigation and Safety (OTIS)
Policy package title:	Third Party Investigations
Policy package number:	POP 126
Related legislation:	SB 155

Summary statement:

SB 155 requires the department to investigate all reports of child abuse. Historically, the department would not complete an abuse investigation where the alleged perpetrator was a third party (non-familial), when the parents were protective, and the allegation was referred to law enforcement.
SB 155 changed the landscape by putting the ultimate responsibility to complete an investigation on the department should law enforcement decide not to investigate and defining an investigation ensuring a detailed inquiry.
This POP anticipates all allegations of this nature will be sent to OTIS for disposition. Ultimately, the office requires additional resources to both address the new body of investigative work and to update the Child Abuse Management (CAM) System to track this data. These resources are necessary to address the estimated 5,000 allegations per year to be forwarded to OTIS for investigation. This is new work and therefore new resources will be required to avoid service level reduction in other Child Welfare program areas.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$8,245,863**	**$7,152,193**	**$0**	**$15,398,056**	**46**	**33.39**

Department of Human Services
2021-23 Policy Option Package

Purpose

1. Why does DHS propose this policy package and what issue is DHS trying to fix or solve?

SB 155 requires the department to investigate all reports of child abuse. Historically, the department would not complete an abuse investigation where the alleged perpetrator was a third party (non-familial), when the parents were protective, and the allegation was referred to law enforcement. This was consistent with the statutory scheme prior to 2017. In 2017, the legislature enacted a new statute (ORS 419B.026) which provided that every child abuse investigation must conclude with a disposition of founded, unfounded or unable to determine. This applies to the department or any law enforcement agency conducting an investigation. One intended consequence of the new statute was to restrict the department's use of its Differential Response practice which did not require a disposition in every investigation. SB 155 changed the landscape in two significant ways: first, by putting the ultimate responsibility to complete an investigation on the department should law enforcement decide not to investigate; and second, by defining what constitutes an investigation and ensuring that it is a detailed inquiry.

Going forward, allegations of this nature are to be sent to OTIS for disposition. OTIS will be triaging and investigating the highest priority allegations as we build capability. Ultimately, the office requires additional resources to both address this increase in the number of investigations and to update the Child Abuse Management (CAM) System to track this data. These resources are necessary to address the almost 5,000 allegations per year now estimated to be forwarded to OTIS for investigation. This is new work and therefore new resources will be required to avoid service level reduction in other Child Welfare program areas.

2. What would this policy package buy and how and when would it be implemented?

This POP would provide the Office of Training, Investigations, and Safety (OTIS) with the resources needed to conduct child abuse investigations for this new body of work. Once positions and funding are provided, OTIS

will start hiring investigators, managers, hearings representatives, and other staff necessary to support this effort. It is anticipated a 4 phased approach will be needed for bringing on a staff of this size and would be completed with cohorted quarterly phase-ins over a 12-month period. Specifically, the POP would fund:

35 Investigator 3's
3 PEM C's Investigation Managers
3 AS-1s Investigator Support staff
1 AS-2 Hearings Support staff
3 CS-2 Hearings Representatives
1 OPA 3 Policy Analysts and Rules Coordinator
46 Total Staff

If approved, we would anticipate hiring to start in August 2021. As cohorts are trained, we would begin the process of triaging referrals and would begin investigating those of most serious concern first. Full phase in would be anticipate as of December 2022.

Funding also includes estimates for enhancing the Central Abuse Management (CAM) application to provide for inclusion of these investigations in the system.

3. How does this policy package further DHS's mission and align with its strategic plan?

Safety from abuse would be extended to those children and families where the alleged perpetrator is non-familial (nanny, athletics coach, neighbor, etc.) and to help prevent future occurrences by the perpetrator by founding a civil abuse and thereby barring the perpetrator from positions working with children where a background check is required.

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 measure the success of this policy package?

The ability to complete screening and abuse investigations timely and completely for this population of referrals.

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).

KPM 15—Abuse of people with developmental disabilities.

DHS Performance System fundamentals include “Timely abuse investigations”.

7. What are the long-term desired outcomes?

Reducing the amount of child abuse and holding perpetrators to account thereby limiting their opportunities to commit future child abuse.

8. What would be the adverse effects of not funding this policy package?

We would be out of compliance with statue requiring the investigation of Third Party in the situations described and perpetrators would not be held to account for child abuses they have committed. They would also be free to perpetrate abuse on other children directly impacting the health and safety of vulnerable Oregon children.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

This is a legislative mandate which requires very specific action by the agency. An evaluation of reallocating current resources from both CW and OTIS was conducted but was not ultimately a reasonable alternative.

10. What alternatives were considered and what were the reasons for rejecting them?

Alternatives considered involved who would do the work. This is new work and regardless of who, additional resources would be needed.

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 inequities or disproportionalities from achieving health, well-being and independence?

Provides more resources for child abuse investigations to be completed throughout the state including those effected by inequities or disproportionalities.

Staffing and fiscal impact

Implementation date(s): August 2021

End date (if applicable): NA

15. What assumptions affect the pricing of this policy package?

Assumes the ability to hire needed staff in 4 quarterly cohorts starting in August 2021.

16. Will there be new responsibilities for DHS? Specify which programs and describe their new responsibilities.

This is investigative work we currently perform for children in other environments including Child Caring Agencies, School settings, and Day Care. The referral of Third-Party offenders when the parent in not protective would be new work for the agency and OTIS.

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 addition of 46 staff would affect facilities and IT and other shared services functions supporting employees such as HR, Payroll, etc.

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.

Each position is Permanent Fulltime and 24 months each biennium. The 46 positions consist of:

35 Investigator 3's (MMN X5233 AP) PF 24 mo
3 PEM C's Investigation Managers (MMS X7004 AP) PF 24 mo
3 AS-1s Investigator Support staff (OAH C0107 AP) PF 24 mo
1 AS-2 Hearings Support staff (OAH C0108 AP) PF 24 mo
3 CS-2 Hearings Representatives (MMN X5247 AP) PF 24 mo
1 OPA 3 Policy Analysts and Rules Coordinator (OAH C0872 AP) PF 24 mo
46 Total Staff

These positions are adding to those position types already servicing other client groups and programs. PD's are readily available upon request.

20. What are the start-up and one-time costs?

Startup cost for modifying the CAM system. Otherwise all cost would carry forward to subsequent biennia.

21. What are the ongoing costs?

Permanent positions

22. What are the potential savings?

None noted at this time

23. What are the sources of funding and the funding split for each one?

General Fund (GF) 100%

Because of how shared services are budgeted there is also a cost of the same amount of Other Fund expenditure limitation in shared services less the assessment cost. This is simply the nature of Shared Services operations and does not cause a 'double-count' when netted against the request.

24. What are the sources of funding and the funding split for each one?

Ultimately, these shared services expenditures would be cost allocated 100% to Child Welfare as these investigations serve this program area.

Department of Human Services
2021-23 Policy Option Package

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$0	$6,240,512	$0	$6,240,512	46	33.39
Services & Supplies	$1,093,662	$911,681	$0	$2,005,343		
Capital Outlay	$0	$0	$0	$0		
Special Payments	$7,152,201	$0	$0	$7,152,201		
Other	$0	$0	$0	$0		
Total	**$8,245,863**	**$7,152,193**	**$0**	**$15,398,056**	**46**	**33.39**

Fiscal impact by program

	OTIS	SAEC	Program 3	Program 4	Total
General Fund		$8,245,863			**$8,245,863**
Other Funds	$7,152,201				**$7,152,201**
Federal Funds					**$0**
Total Funds	**$7,152,201**	**$8,245,863**			**$15,398,064**
Positions	46				**46**
FTE	33.29				**33.29**

Department of Human Services
2021-23 Policy Option Package

Division:	Shared Service
Program:	Office of Payment Accuracy and Recovery, Overpayment Writing Unit
Policy package title:	National Directory of New Hires
Policy package number:	POP 127
Related legislation:	N/A

Summary statement:

This POP seeks to permanently fund three positions in the Office of Payment Accuracy and Recovery (OPAR) Overpayment Writing Unit (OWU) to process the National Directory of New Hires (NDNH) report. Two Human Services Specialists 2 (HSS2) positions and One Compliance Specialist 2 (CS2) position. The 2014 Farm Bill directs states to work the NDNH report which is a monthly data match that is a useful tool which aids in the identification of recently opened or recertified SNAP cases where customers may not be eligible to receive benefits due to unreported employment. OWU has one staff in a job rotation processing the report. The report supports program integrity efforts and OPARs goal of prevention, early detection, and quicker recovery of improperly paid benefits.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$497,908**	**$419,000**	**$0**	**$916,908**	**3**	**2.64**

Purpose

Why does DHS propose this policy package and what issue is DHS trying to fix or solve?

The uncertainty of using an HSS2 Job Rotation to process the NDNH report needs to be alleviated by creating a permanent position. A second permanent HSS2 position will increase early detection and cost avoidance as well as allowing staff to fully work the report each month. A CS2 overpayment writer is needed to process the additional overpayment referrals generated and aid in recovery of overpaid benefits. OPAR seeks to maximize the NDNH report which generated $750,000 over the last biennium in cost avoidance and recovery.

1. What would this policy package buy and how and when would it be implemented?

This POP would allow for increased staff levels to process the NDNH data, supports prevention and earlier detection of improper payments which in turn will positively impact Oregon's payment error rate and increase cost avoidance and recovery of overpaid benefits.
Implementation will begin January 1, 2022 by following hiring protocols and filling the newly created positions.

2. How does this policy package further DHS's mission and align with its strategic plan?

Assuring timely review and processing of the NDNH report supports cost avoidance, overpayments and associated recovery which help to ensure the integrity of the SNAP program and reconstitute recoveries into the program.

3. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

N/A

Quantifying results

4. How will DHS measure the success of this policy package?

The additional cost avoidance and recovery for the biennium is projected at 1.4 million.

5. 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).

N/A

6. What are the long-term desired outcomes?

New staffing level would be maintained resulting in an increase to cost avoidance and recovery.

7. What would be the adverse effects of not funding this policy package?

The current process of using one HSS2 job rotation to review the NDNH report allows the worker to process a limited amount of data match hits which will leave the majority of the report untouched.

How achieved

8. What actions have occurred to resolve the issue prior to requesting a policy package?

Current practice is for one staff person on job rotation to process the report.

9. What alternatives were considered and what were the reasons for rejecting them?

None. At this point this body of work must be performed by workers. It was determined by Program that they do not wish this body of work to occur at the eligibility determination stage. We continue to use efficient best practices in accordance with LEAN.

10. 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

11. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

N/A

12. What other agencies, programs or stakeholders are collaborating on this policy package?

N/A

13. How does this policy package help, or potentially hinder, populations impacted by inequities or disproportionalities from achieving health, well-being and independence?

This policy package would allow additional review of ongoing SNAP cases and increased recoupment of funds returned to the agency to allow redistribution of resources which benefit populations in need.

Staffing and fiscal impact

Implementation date(s): 1/1/2022

End date (if applicable): N/A

14. What assumptions affect the pricing of this policy package?

Assuming that Oregon will need to maintain conformity to federal guidance that requires the continued use of NDNH.

15. Will there be new responsibilities for DHS? Specify which programs and describe their new responsibilities.

No

16. 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

17. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No change.

18. 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.

3 Additional FT Permanent staff: One = Compliance Specialist2 (24 months) and Two = Human Service Specialist2 (24 months)

19. What are the start-up and one-time costs?

Nothing extraordinary

20. What are the ongoing costs?

Standard PS add S&S expenses

21. What are the potential savings?

Projected 1.4 million in additional cost avoidance and recovery for the biennium

22. What are the sources of funding and the funding split for each one?

General Fund (GF)

Department of Human Services
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Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services		$384,559	$0	**$384,559**	**3**	**2.64**
Services & Supplies	$78,908	$34,441		**$113,349**		
Capital Outlay						
Special Payments	$4**19,000**			**$419,000**		
Other						
Total	**$497,908**	**$419,000**	**$0**	**$916,908**	**3**	**2.64**

Fiscal impact by program

	OPAR	Shared Svc Fund	SAEC	Program 4	**Total**
General Fund		$419,000	$79,908		**$497,908**
Other Funds	$419,000				**$419,000**
Federal Funds					**$0**
Total Funds	**$419,000**	**$419,000**	**$79,908**		**$916,908**
Positions	**3**				**3**
FTE	**2.64**				**2.64**

Because of how shared services are budgeted there is also a cost of the same amount of Other Fund expenditure limitation in shared services less the assessment cost. This is simply the nature of Shared Services operations and does not cause a 'double-count' when netted against the request.

Department of Human Services
2021-23 Policy Option Package

Division:	DHS Shared Services
Program:	Occupational Health, Safety & Emergency Management
Policy package title:	Emergency Management
Policy package number:	128
Related legislation:	N/A

Summary statement:

Under ORS 401, Emergency Management Services, the Department of Human Services (DHS) is tasked with assisting in statewide emergency response activities during natural and man-made disasters. The DHS assigned responsibilities are to provide life sustaining care for all citizens that survive a disaster, commonly known as Mass Care. This includes the protection of children, families, the elderly, and individuals with access and functional needs. DHS is also responsible for facilitating statewide activities to deliver shelter, food, immediate medical care, behavioral health services, medications and many other critical disaster relief necessities. Accomplishing this mission includes the development of state emergency operations and recovery plans, developing and implementing agency specific plans, working as a member of the Oregon Emergency Response Council (OERS Council), coordinating statewide response operations with other state agencies and non-governmental organizations (NGO), developing and conducting internal and external training, tracking and vetting legislation tied to emergency response operations, and responding to Governor declared disasters which can require a 24 hour operations cycle.

Department of Human Services
2021-23 Policy Option Package

Currently the Department of Human Services has dedicated 0.75 FTE to these critical emergency response operations.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$471,209**	**$417,936**	**$0**	**$889,145**	**2**	**1.76**

Department of Human Services
2021-23 Policy Option Package

Purpose

1. Why does DHS propose this policy package and what issue is DHS trying to fix or solve?

Historically agencies throughout Oregon have dedicated minimal resources to emergency management operations, however, in the last several years this concept of operations has changed significantly.

Each year Oregon is impacted by potentially devastating weather-related events such as ice storms, flooding, high winds and wildfires. The most notable response includes the COVID 19 pandemic and the Umatilla flash flooding in 2020, Winter storms that forced 10 counties to declare disasters in 2019 and Chetco Bar and Eagle Creek Fires in 2017, which required multiple evacuations. Each year wild land fires devastated multiple communities throughout Oregon affecting children, families and their community's economic capabilities. In early December of 2015 storms flooded several counties throughout NW Oregon and lead to a Presidentially declared disaster which is now providing public assistance to those communities. Oregon also experiences several human created tragedies that include industrial accidents and random acts of violence, most recently the tragedy at Umpqua Community College. All of these events tax the already underfunded resources in DHS. Currently the agency is not capable of responding to any disaster that would require immediate deployment for 24-hour response operations leaving survivors of disasters in harm's way and potentially increases further loss of life.

Devastating events on the Gulf Coast and Eastern Seaboard of the United States and the massive earthquakes and resultant tsunamis' in Indonesia and Japan have changed Oregon's view related to emergency planning, response and recovery operations at all levels of government, to include the Governor and the Legislature. Geologically, Oregon is exposed to the same earthquake and tsunami hazards that impacted Japan in 2011 and Indonesia in 2004. California, Oregon, Washington Oregon, Alaska and British Columbia Canada are all

evaluating the lessons learned from those devastating events and strengthening emergency response capabilities. As an OERS Council member, DHS will need to expand emergency management capabilities to ensure the agency can meet the ever-growing demands of a robust emergency management system for Oregon.

2. What would this policy package buy and how and when would it be implemented?

Oregon's emergency planning and operations continues to grow throughout all state agencies. The Governor, Legislative Representatives, and Emergency Management Officials recognize the need for Oregon's government to be prepared for disasters and to act quickly to protect its citizens. With that comes a growing expectation that all state agencies commit resources to developing, implementing and exercising emergency operations plans.

The state's most notable planning related to the Cascadia Subduction Zone has significantly expanded over the last three to four years. New statewide operational and recovery plans are in development, existing plans are being revised and the Oregon Legislature continues to receive and pass into law legislative bills specific to Oregon's emergency response operations. Most recently the Governor signed Executive Order 16-07, Governor's Disaster Management Framework, which directs the formation of the Governor's Disaster Cabinet and the Governor's Economic Recovery Council. These committees will require additional DHS resources on top of the responsibilities and obligations the agency already has.

Other emergency management changes within Oregon and nationally include:

- The COVID19 Pandemic has emphasized the need for additional staffing in this area. DHS has struggled to maintain mass care operations at the state enterprise level.
- In 2022 the State will participate in a National Level Exercise (NLE) with local jurisdictions, neighboring states and federal partners. This exercise is focused on the Cascadia Subduction Zone. She Oregon need to

respond to an actual 9.2 earthquake and resultant tsunami an estimated 1.5 million people will need mass care services.

- The Legislature has committed millions of dollars towards the seismic retrofitting of Oregon Public Schools to protect our children and educators.
- At the national level the US Military's Defense Support of Civil Authorities has identified the Cascadia Subduction Zone as a top ten national concern.

The outcome of adding 2 additional emergency management positions in the Occupational Health, Safety and Emergency Management Program will be to develop the agency's ability to adequately prepare for disasters, collaborate with other state agencies and NGOs to coordinate disaster response operations, meet the requirements outlined by the Governor, monitor legislative activity, train all stake holders, and, most importantly protect and serve the citizens that survive disasters in Oregon. Implementation to begin working towards meeting the minimum requirements would involve the following staff.

- +2 FTE Operations Policy Analysts 3
- Assist with the development and implementation of DHS emergency operations and recovery plans and collaborate with other state agencies during planning operations and emergency response exercises.
- Work with DHS Legislative Liaisons and the DHS Emergency Preparedness and Business Continuity Program Manager to track and monitor proposed legislative activity that may impact DHS operations
- Respond to the Oregon Emergency Coordination Center during Presidential or Governor declared disasters. Large scale disasters will require 24/7 operational support.
- Maintain situational awareness and communicate with the DHS Director and the DHS|OHA Emergency Preparedness and Business Continuity Program Manager during emergency response activities that impact DHS operations.

- Assist Oregon County Emergency Managers in the development of statewide emergency response operations and Support Oregon County Emergency Managers emergency response operations when disasters negatively impact county resources.
- Design, develop, and operate a DHS Agency Operations Center for disaster response operations.
- Develop testing and exercise programs for DHS|OHA operations
- Develop, coordinate and deliver emergency management training
- Provide family emergency preparedness training to all employees of DHS|OHA

*Note: Emergency management, and family preparedness training will cover approximately 11,000 employees and 200 locations statewide and will also include external stakeholders

This POP creates and provide resources for DHS to begin to meet its minimum obligations to protect and serve Oregonians and would provide much needed resources to allow for work with other state, local and county governments to adequately respond to disasters of all sizes, and serve the requests of the Governor in times of crisis. This POP also provides DHS with the capabilities to prepare, plan, and train its employees and external stakeholders on emergency response operations which will reduce loss of life, restore DHS client safety and benefits more quickly, and aid in a more efficient economic recovery for state and local governments and business, large and small.

3. How does this policy package further DHS's mission and align with its strategic plan?

As federal and state governmental expectations regarding emergency management operations change, so must the expectations of leadership in DHS. DHS' vision, mission and goals all focus on the safety, health and independence for all Oregonians. It is critical that DHS is positioned to meet the agency's vision, mission and goals during the good times and in times of crisis when the citizens of Oregon need assistance the most.

Properly funding the DHS Occupational Health Safety and Emergency Management Program will further our capabilities and allow us to better serve and protect children, families, the elderly, persons with access and functional needs, and others who depend on us today and adjust our operations to provide services for those who may depend on us after a disaster. We must remain accountable to the people we are here to serve at all times.

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 measure the success of this policy package?

Implementation plans and timelines will be established to ensure the agency is developing capabilities to meet its current and future responsibilities. Ultimately the success of this POP will be measured by the progress of emergency planning development and implementation, exercise and testing and our capabilities increase.

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).

Although this POP is not directly tied to a particular performance measure, whether it be a Key Performance Measure or QBR Performance Measures, having an organized management structure to respond during emergencies is critical.

7. What are the long-term desired outcomes?

Properly funding the DHS Occupational Health Safety and Emergency Management Program will further our capabilities and allow us to better serve and protect children, families, the elderly, persons with access and functional needs, and others who depend on us today and adjust our operations to provide services for those who may depend on us after a disaster. We must remain accountable to the people we are here to serve at all times.

8. What would be the adverse effects of not funding this policy package?

Failure to fund this POP will generate several negative impacts which include:

- Citizens impacted by disasters will be less likely to receive life sustaining disaster relief necessities in times of crisis.
- Children and the elderly who survive a disaster will be at a heighten risk of neglect and abuse.
- The potential for post disaster harm or additional loss of life will increase.
- DHS will be unable to adequately respond to requests from the Governor, other collaborating agencies and NGOs during a disaster.
- DHS will continue to lack the resources to meet its current responsibilities outlined in ORS 401, Emergency Management Services, Governor's Executive Order 16-07, Governor's Disaster Management Framework, Oregon's Emergency Operations Plan, the Cascadia Playbook, and the Oregon Recovery Plan.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

More recently attempted alternatives were to use existing internal resources and rely on the voluntary efforts of other state agencies and NGO's. Although partners such as the Department of Administrative Services, the

Oregon Health Authority, Oregon Housing and Community Services and the American Red Cross are interesting in helping they have their own emergency management programs to attend to. Although some progress has been made this alternative is unreliable and unsustainable.

10. What alternatives were considered and what were the reasons for rejecting them?

Historically the alternative has been to develop ad hoc responses to disasters as they arose. This is a high-risk solution that invites error and poor judgment. Decision-making is made with little or no information and usually without coordination with other organizations. An example of this arose from the Vernonia floods of 2007. DHS stood up its D-SNAP program during the same time the Oregon Food Bank was distributing food to those in need. Since funding for both programs comes from the same source at the USDA only DHS was allowed to have expenses reimbursed. Preplanning and collaboration prior to the floods would have established systems so that both DHS and the Oregon Food Bank could work collectively, and both be reimbursed for their services.

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?

(State level) Office of Emergency Management and Oregon Health Authority would benefit from the addition of these permanently funded resources in DHS.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

This POP results in a positive impact. State, County, Tribal and local governmental agencies will be positively impacted by this POP. The ability for DHS to meet its minimum obligations by developing, implementing and executing statewide mass care strategies will reduce disaster response times, increase protections and services to survivors of disasters and accelerate individual, community, and state economic recovery.

14. How does this policy package help, or potentially hinder, populations impacted by inequities or disproportionalities from achieving health, well-being and independence?

Individuals with Access and Functional Needs are an underserved population in emergency management operations. External resources that aided DHS in protecting this population were voluntarily provided through the Oregon Office on Disability and Health via a CDC grant. The grant funding expired June 30, 2016 and left a significant gap in Oregon's capabilities to address these concerns.

In emergency management persons with Access and Functional Needs include individuals whose pre-disaster circumstances create barriers to obtaining or understanding information, or the ability to react as the general population in order to respond to public safety instructions, and access to services. Circumstances that may create barriers include, but are not limited to age, physical, mental, emotional or cognitive status, cultural, ethnic, religion, language, citizenship or socio-economic status.

This POP would include development of statewide plans and implementation of those plans, provide assistance and outreach to local and county governments, and collaborate with other stakeholders and organizations in an effort to reduce the risk to Access and Functional Needs Communities.

Staffing and fiscal impact

Implementation date(s): October 1, 2021 for all positions

End date (if applicable): N/A

15. What assumptions affect the pricing of this policy package?

The policy package is requesting standard position, services & supplies funding for 21 months in 2021-23.

16. Will there be new responsibilities for DHS? Specify which programs and describe their new responsibilities.

No. This POP is to meet existing DHS obligations.

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, it should be a minimal impact which can be absorbed into current Shared Services Human Resources operations.

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.

2 permanent full-time Operations Policy Analyst 3 positions will be added for 21 months in 2021-23.

20. What are the start-up and one-time costs?

No additional start-up costs beyond standard position-related costs.

21. What are the ongoing costs?

Just standard position-related costs.

22. What are the potential savings?

None.

23. What are the sources of funding and the funding split for each one?

General Funds and non-add Other Funds limitation to support the Shared Services limitation need.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$0	$394,976	$0	$394,976	2	1.76
Services & Supplies	$53,272	$22,960	$0	$76,232		
Special Payments	$417,937	$0	$0	$0		
Total	**$471,209**	**$417,936**	**$0**	**$889,145**	**2**	**1.76**

Fiscal impact by program

	Shared - OHSE	SAEC – Shared Services Funding			**Total**
General Fund	$0	$471,209			**$471,209**
Other Funds	$417,936	$0			**$417,936**
Federal Funds	$0	$0			**$0**
Total Funds	$417,936	$471,209			**$889,145**
Positions	2	0			**2**
FTE	1.76	0.00			**1.76**

Department of Human Services
2021-23 Policy Option Package

Division:	DHS Shared Services
Program:	Occupational Health, Safety & Emergency Management
Policy package title:	Continuity of Operations
Policy package number:	129
Related legislation:	N/A

Summary statement:

The Department of Human Services (DHS) is required to develop and maintain a comprehensive continuity of operations plan (COOP). Policy requirements include DAS Policy 107-001-010 and DHS|OHA Policy 010-006. Funds received from the Federal Government to carry out many state-led programs will also list COOP and disaster recovery plans as requirement in the funding stream.

Currently the DHS has dedicated 0.75 FTE to develop and implement a comprehensive business continuity program that covers nearly 10,000 employees and 200 locations statewide.

Business continuity management is a required business practice of ensuring that DHS|OHA can execute its mission critical functions through all circumstances, and it is a fundamental responsibility to our clients and stakeholders. DHS|OHA is not adequately prepared to respond to an unplanned business interruption such as a major disaster, power outage, loss of a facility, or significant geographical weather event. Many of the mission critical functions required to be carried out during an unplanned business interruption have not been defined and do not have

plans for reengaging the essential infrastructure (building, IT systems) nor resourcing (employees) in the event of a crisis.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$471,209**	**$417,936**	**$0**	**$889,145**	**2**	**1.76**

Department of Human Services
2021-23 Policy Option Package

Purpose

1. Why does DHS propose this policy package and what issue is DHS trying to fix or solve?

Historically minimal resources have been committed to Business Continuity Management. In 2009 DAS policy set forth requirements for all state agencies to develop, implement, test and maintain COOPs. Meeting the DAS Policy and other Federal requirements for a comprehensive COOP has been a struggle for DHS|OHA due to the size of the organizations and the lack of resources committed to the program. Today 0.75 FTE is dedicated to developing and implementing Business Continuity Plans for nearly 10,000 employees and 200 hundred locations throughout Oregon. This minimal support for business continuity management is not uncommon in government, however, due to numerous events over the last several years this concept of operations is beginning to change.

Disasters throughout the United States and the world have brought into focus the importance of government's necessity to survive a disaster or unplanned interruption of services, quickly recover from the event and return to normal operations. The Federal government requires all Federal agencies to develop and maintain and Business Continuity Plans, referred to as a Continuity of Operations Plan (COOP), and continues to emphasize to State governments and Tribal Nations the necessity to develop continuity of operations plans that align with the federal government. Today most federal funding that is received by state and local governments and federal contractors requires the development and implement a COOP. DHS is also required to work in conjunction with other state agencies to develop, implement, test and maintain COOPs.

DHS Executive management has renewed commitment to the business continuity planning process in the last two years. DHS|OHA has adopted an agency specific policy, an enterprise COOP charter, and organized an Enterprise Business Continuity Governance Council. Although these are positive steps in securing our

capabilities to provide critical services, the agency is beginning to realize that more resources are necessary to achieve success with business continuity management.

2. What would this policy package buy and how and when would it be implemented?

DHS needs to look to the future and plan for the unexpected. Comprehensive Business Continuity Plans effectively prepare employees to respond to unplanned business interruptions, maintain critical business services and keep our clients stable and out of harm's way. Each year over 1 million Oregonians depend on the services provided through DHS. These services must continue regardless of circumstances that might negatively impact DHS operations and services.

A snapshot of services provided to Oregonians was presented to the Legislature in early 2015. DHS services at that time included:

- 5,437 adults and 10,630 children are under Protective Services to keep them safe
- 6,831 domestic violence victims were provided safety services
- 1 in 5 Oregonians receive food benefits to prevent hunger
- 52,990 low income families receive TANF cash assistance
- 387,318 seniors receive meals and health services
- 36,858 seniors and people with disabilities are assisted with daily living activities
- 22,441 people with developmental disabilities were provided assistance to help them live safely and independently

In addition to the 1 million people depending on our services, a significant statewide or regional disaster will create a surge of new clients that may have not required are services previously. Every year Oregonians who do not normally rely on DHS for services are displace or negatively impacted by disasters. DHS needs to be

prepared to not only deal with its current clients but provide the same services and care to the potential surge from disaster survivors.

The outcome of the POP will ensure that DHS can begin to develop a strong, comprehensive business continuity program. This will safeguard Oregonians who depend on the agency for their safety and wellbeing and who are protected and continue to receive critical services during times when DHS capabilities have been limited from a negative unforeseeable event. This POP creates a Business Continuity Management Unit housed within the DHS Emergency Management Program

Implementation to meet the minimum requirements would involve the following staff:

- +2 FTE Operations Policy Analyst 3 (permanent)
  - Assist with the development and implementation of COOP for field offices and DHS|OHA business functional areas that support field activities.
  - Work with OIS to ensure that COOPs align with the DHS|OHA IT disaster recovery plans.
  - Provide leadership and guidance to all levels of management regarding COOP operations.
  - Provide leadership and guidance to the executive leadership during a continuity of operations event.
  - Evaluate business continuity management goals and objectives and make recommendations for changes when necessary.
  - Ensure that comprehensive continuity of operations planning at the enterprise level remains consistent.
  - Assist with the coordination of the DHS|OHA Enterprise Business Continuity Management Governance Council
  - Evaluate DHS|OHA COOP policies and protocols and make recommendations when necessary.

- Develop, implement and maintain an ongoing COOP Testing and Training Program
- Provide technical support for the implementation of DHS|OHA comprehensive business continuity plans
- Assist with the COOP implementation and training for all 16 business continuity planning Districts throughout the state and with other business functional areas. This implementation and training will cover all 10,000 employees and 200 locations managed by DHS|OHA throughout Oregon.
- Advise the Emergency Preparedness and Business Continuity Program Manager on COOP implementation progress

3. How does this policy package further DHS's mission and align with its strategic plan?

Without an adequately developed COOP, DHS will not be capable of effectively meeting the agency's mission and goals during times of crisis. DHS' vision, mission and goals all focus on the safety, health and independence for all Oregonians. It is critical that DHS is positioned to meet the agency's vision, mission and goals during the good times and also in times of crisis when the citizens of Oregon need assistance the most. Properly funding business continuity programs for DHS ensures that the agency will be able to provide uninterrupted critical safety, wellness, and life safety services regardless of circumstances.

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 measure the success of this policy package?

Implementation plans and timelines have been established to ensure the agency is developing capabilities to meet its current and future responsibilities. Ultimately the success of this POP will be measured by the implementation and testing of business continuity plans and our increased capabilities to protect Oregonians in times of crisis.

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).

Although this POP is not directly tied to a particular performance measure, whether it be a Key Performance Measure or, having an organized management structure to respond during emergencies is crucial. Failure to develop, implement and maintain business continuity plans will ensure that DHS is unable to meet any of its performance measures in times of crisis.

7. What are the long-term desired outcomes?

A desire to move COOP from development and initial implementation to a sustainable program.

8. What would be the adverse effects of not funding this policy package?

Without strong Business Continuity Plans, we potentially expose our clients to unacceptable hazards and a reduced standard of living and will not be able to effectively provide critical services to clients during an unplanned business interruption or major disaster. Some of these services include:

- Supplemental Nutritional Assistance Program (SNAP) Benefits
- Newborn screening
- Temporary Assistance for Needy Families (TANF)
- Immediate Trauma and Crisis Assistance
- Response to Elderly or Child Abuse Claims
- Core Function Public Health Laboratory Testing
    - Infectious, communicable, genetic, and chronic diseases
- Protective services for adults and children
- Safety services for victims of domestic violence
- Adult and Child Protective Services

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

Although there have been many successes for short term operations the current resource of 0.75 FTE is not capable of moving COOP from development and initial implementation to a sustainable program. COOP training alone for 10,000 employees in 200 locations throughout the state significantly overwhelms exiting resources.

10. What alternatives were considered and what were the reasons for rejecting them?

DHS has struggled with the development and implementation of business continuity programs. This struggle was partially due to the complexity of creating a comprehensive plan, the size of the organization and the recognition at the enterprise level that more resources were necessary. The limited resources that are committed to the process result in a few individuals leading both COOP events and emergency management operations concurrently without adequate depth of personnel to lead long term operations. This became most evident during the COVID19 response when untrained personnel filled operation rolls with little or no understanding of COOP and emergency management operations. in a few small successes and no clear path to an enterprise plan

Although there have been many successes for short term operations the current resources of 0.75 FTE are not capable of moving COOP from development and initial implementation to a sustainable program. COOP training alone for 10,000 employees in 200 locations throughout the state significantly overwhelms exiting 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.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

DHS|OHA continuity of operations management will also play a significant role in Oregon's overall continuity of government operations during regional and statewide disasters. DHS is responsible for statewide mass care strategies and Oregon Public Health is responsible for facilitating health and medical resources under Oregon's

Emergency Operations Plan and State Recovery Plan. DHS and OHA are also required by statute to be an active member with the Oregon Emergency Response System which is activated for disasters and will be required to serve on the Governor's Disaster Cabinet and Economic Recovery Council at the request of the Governor. Without effective business continuity plans DHS|OHA will be unable to fully meet these obligations.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

N/A

14. How does this policy package help, or potentially hinder, populations impacted by inequities or disproportionalities from achieving health, well-being and independence?

DHS serves over one million Oregonians annually. A large majority of those services are provided to under privileged children and adults, low income families, people with access and functional needs, and persons with disabilities.

This POP provides the necessary resources to develop programs, training, and implementation strategies to protect and serve the populations that rely on our critical services.

Staffing and fiscal impact

Implementation date(s): October 1, 2021 for all positions

End date (if applicable): N/A

15. What assumptions affect the pricing of this policy package?

The policy package is requesting standard position, services & supplies funding for 21 months in 2021-23.

16. Will there be new responsibilities for DHS? Specify which programs and describe their new responsibilities.

No. This POP is to meet existing DHS obligations.

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, it should be a minimal impact which can be absorbed into current Shared Services Human Resources operations.

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.

2 permanent full-time Operations Policy Analyst 3 positions will be added for 21 months in 2021-23.

20. What are the start-up and one-time costs?

No additional start-up costs beyond standard position-related costs.

21. What are the ongoing costs?

Just standard position-related costs.

22. What are the potential savings?

None.

23. What are the sources of funding and the funding split for each one?

General Funds and non-add Other Funds limitation to support the Shared Services limitation need.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$0	$394,976	$0	$394,976	2	1.76
Services & Supplies	$53,272	$22,960	$0	$76,232		
Special Payments	$417,937	$0	$0	$0		
Total	**$471,209**	**$417,936**	**$0**	**$889,145**	**2**	**1.76**

Fiscal impact by program

	Shared - OHSE	SAEC – Shared Services Funding			Total
General Fund	$0	$471,209			**$471,209**
Other Funds	$417,936	$0			**$417,936**
Federal Funds	$0	$0			**$0**
Total Funds	$417,936	$471,209			**$889,145**
Positions	2	0			**2**
FTE	1.76	0.00			**1.76**

Department of Human Services
2021-23 Policy Option Package

Division:	Department of Human Services
Program:	Self-Sufficiency
Policy package title:	Survivor Investment Partnership
Policy package number:	POP 130
Related legislation:	N/A

Summary statement:

In partnership with the Governor's Office, DHS Self-Sufficiency is proposing the Survivor Investment Partnership (SIP) Program to increase accessibility of advocacy services and meaningful financial support to survivors of domestic violence and sexual assault including Tribal members, individuals without children, and vulnerable populations. Domestic violence is prevalent nationally and in Oregon. Domestic Violence is disproportionally prevalent in vulnerable populations:

- Prevalence rates for Tribal members experiencing domestic violence is at 44%[1] nationally.
- In Federal Fiscal Year 2018, 21.5%[2] of children in Child Welfare that were victims of Child Abuse were children of color.

Survivors of domestic violence and sexual assault need access to culturally responsive advocacy services and meaningful financial support. There are high rates of domestic and sexual violence in Oregon and services to support survivors are underfunded. There are current gaps in services, where culturally specific

[1] https://www.cdc.gov/violenceprevention/pdf/NISVS-StateReportBook.pdf
[2] https://www.oregon.gov/DHS/CHILDREN/CHILD-ABUSE/Documents/2018-Child-Welfare-Data-Book.pdf

services are not available across the state, there is a need for additional services in Tribal Communities, and survivors of domestic violence and sexual assault (DVSA) need access to funding that both supports underserved and vulnerable populations and that is accessible and meaningful.

Maintaining the current funding structure has already proven ineffective and left survivors without adequate financial support to address their safety needs, such as finding safe and stable housing or gaining access to culturally responsive DVSA services. The current structure is not culturally responsive across the state and does not include the valuable partnerships with Oregon Tribes and Culturally Specific DVSA providers.

DHS clients, DVSA survivors will continue to face safety challenges that present a barrier to creating self-sufficiency without access to meaningful advocacy resources coupled with financial support. Furthermore, DVSA survivors that are disproportionately affected will be affected at an even higher risk.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$23,729,676**	**$0**	**$0**	**$0**	**4**	**3.52**

Purpose

1. Why does DHS propose this policy package and what issue is DHS trying to fix or solve?

In partnership with the Governor's Office, DHS Self-Sufficiency is proposing the Survivor Investment Partnership (SIP) Program to increase accessibility of advocacy services and meaningful financial support to survivors of domestic violence and sexual assault including Tribal members, individuals without children, and vulnerable populations.

Domestic violence is prevalent nationally and in Oregon. Domestic Violence is disproportionally prevalent in vulnerable populations:

- Prevalence rates for Tribal members experiencing domestic violence is at 44%[3] nationally.
- 2017 Adult Protective Services reports show out of 3,672[4] founded community allegations investigated for abuse, 85% of those cases were individuals that may have experienced some form of domestic violence
- In Federal Fiscal Year 2018, 21.5%[5] of children in Child Welfare that were victims of Child Abuse were children of color.

Survivors of domestic violence and sexual assault need access to culturally responsive advocacy services and meaningful financial support. There are high rates of domestic and sexual violence in Oregon and services to support survivors are underfunded. There are current gaps in services, where culturally specific services are not available across the state, there is a need for additional services in Tribal Communities, and survivors of domestic

[3] https://www.cdc.gov/violenceprevention/pdf/NISVS-StateReportBook.pdf
[4] Internal APS Fast Facts 2017 Report
[5] https://www.oregon.gov/DHS/CHILDREN/CHILD-ABUSE/Documents/2018-Child-Welfare-Data-Book.pdf

violence and sexual assault (DVSA) need access to funding that both supports underserved and vulnerable populations and that is accessible and meaningful.

According to the Hotline (National Domestic Violence Hotline), 1 in 4 women and 1 in 7 men have experienced severe physical violence by an intimate partner in their lifetime[6]. These individuals are accessing services, requesting help, and looking for an avenue for support.

According to the CDC Violence Prevention State by State report from 2010-2012, released in 2017, Lifetime prevalence of sexual violence, physical violence, and/or stalking by an intimate partner woman has a National average of 37.3%. In the state of Oregon that prevalence is 39.8%. For men, the national average is 30.9% and in Oregon the average is 36.2%[7]. Furthermore, domestic violence greatly impacts the Oregonians accessing Self-Sufficiency Programs or engaged with the Child Welfare Program. National prevalence of domestic violence of women receiving welfare is reported at 22.9%[8]. When looking at the Oregon Child Welfare, 29.7% of Child Protective Services family stressors were domestic violence[9].

Reviewing the statewide crisis response provided by Oregon Domestic and Sexual Violence Assault (DVSA) non-profit programs, in 2018 out of 128,786 calls for help received, 84% of those calls were related to domestic violence[10]. In the state of Oregon, domestic violence is a prevalent factor in many family's lives.

2. What would this policy package buy and how and when would it be implemented?

[6] https://www.thehotline.org/resources/statistics/
[7] https://www.cdc.gov/violenceprevention/pdf/NISVS-StateReportBook.pdf
[8] https://vawnet.org/sites/default/files/materials/files/2016-09/AR_Welfare2.pdf
[9] 2018 Report - https://www.oregon.gov/DHS/CHILDREN/CHILD-ABUSE/Documents/2018-Child-Welfare-Data-Book.pdf
[10] https://www.oregon.gov/DHS/ABUSE/DOMESTIC/Documents/2018-domestic-sexual-violence-annual-report.pdf

Department of Human Services
2021-23 Policy Option Package

This policy package would start the Survivor Investment Partnership program and further invest in the working Co-Located Domestic Violence Advocacy Program. This policy package would (1) buy intergovernmental agreements with Oregon Confederated Tribes for domestic violence services for Tribes, (2) contracts with domestic violence sexual assault (DVSA) non-profit agencies for advocacy services in DHS Self-Sufficiency and Child Welfare offices, (3) contracts with Culturally Specific DVSA non-profit agencies for advocacy services and contracts to build a statewide culturally responsive network by offering technical support statewide to DVSA providers, and (4) establish a contract for a technical assistance position to support statewide capacity and collaborations for culturally specific service providers to enhance and support culturally specific services. This policy package includes flexible funding for survivors of domestic violence and sexual assault, in the form of direct financial support to survivors from the partners listed above. This also purchases three new positions at DHS for program implementation, ongoing program integrity and sustainability.

(1) Tribal Domestic Violence Position Funding

- Intergovernmental Agreements with Oregon Nine Confederated Tribes to support domestic violence and sexual assault services in Tribal communities, with Survivor Investment Funds to serve survivors

(2) **Co-Located DV Advocate Program Expansion**

Increase access to confidential advocacy services for survivors in DHS Self-Sufficiency and Child Welfare offices in all Oregon counties

(3) **Culturally Specific DVSA Agency Advocacy Funding**

- Contracted advocacy positions to increase culturally responsive domestic violence response statewide and utilize Survivor Investment funding

(4) Statewide Network Support Position

- Contract for statewide provider to build support and network for Culturally Specific DVSA Programs.

Survivor Investment Dollars

- Financial assistance offered by DVSA organizations and Tribes to address needs of survivors in their communities. Funding enhances meaningful financial support with connection to culturally specific and confidential advocacy services.
- Includes flexibility to offer financial assistance to all vulnerable populations for resources including but not limited to housing, legal fees, immigration fees, penalties, lock changes, cameras, rental assistance, moving costs, plane tickets, license fees, housing application, emergency hotel, etc.
- Funds usage to be determined by Tribal Nations, Culturally Specific DVSA Providers, and Co-Located DVSA Providers for the needs of domestic violence and sexual assault survivors in their communities.
- These funds are issued through contract and intergovernmental agreements and specific to services for survivors – implemented in partnership with DVSA programs to meet the needs in a trauma-informed, culturally responsive system.

The intention is to expand domestic violence services in a meaningful way and to create funding to reach underserved populations. This policy package will focus on increasing and building partnerships and creating meaningful financial supports. This will be done by contracting with these partners to increase or build agency capacity to start or further serve underserved populations, offer their agencies the flexible funding they need to meet the financial needs of survivors while providing culturally and linguistically appropriate advocacy services. This program will focus on providing culturally responsive advocacy and financial support to survivors. This policy package was jointly developed by the Oregon Tribes, Culturally Specific domestic violence sexual assault (DVSA) providers, Co-Located DV Providers, and a workgroup made of DVSA providers, DHS staff, the Governor's Office, and other domestic violence and sexual assault providers.

This policy package would be effective 07/01/2021 or upon passage, whichever is later.

3. How does this policy package further DHS's mission and align with its strategic plan?

This policy package aligns with the Governor's Vision for 2021-2023 to enhances culturally responsive domestic violence services across the state with a focus on underserved populations, including Tribal Nations and culturally specific populations. This aligns with DHS strategic plan to enhance services to underserved populations and expand on services that are nationally recognized. Policy package addresses systematic weaknesses in service implementation and applies an equity lens to ensure DHS clients and community members have access to meaningful, trauma-informed, and culturally responsive services and financial support.

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 because of an Oregon Secretary of State or internal audit.

Quantifying results

5. How will DHS measure the success of this policy package?

SSP will collect aggregate data from all providers to determine how funds were used, how many people were served, and is working on outcome measures for data. In addition, Tribes and DVSA agencies will be provided additional FTE to support their work. We can measure the increased number of people served with these positions.

SSP plans to work in collaboration with our providers to develop a series of optional survivor surveys that can be used to gather data from survivors of how the program helped them. With domestic violence and sexual assault (DVSA), the needs of survivors are completely different and therefore their success measures are dependent on

resources they were able to access, versus outcomes they have made. DVSA survivors are trying to gain safety from an individual(s) that is causing them harm. Outcomes are dependent on if the survivor gained more safety tips from the services they received and if they were able to receive the financial assistance needed.

SSP will also work with staff to determine if relationships with our contracted partners have increased or improved and what additional knowledge DHS staff gained regarding the Oregon Tribes and/or how to be culturally specific and responsive.

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).

The policy package's focus is on building safer, healthier communities by promoting the goal of increasing meaningful access and support for families experiencing violence to get the resources they need. This also relates to overall family stability and child safety. Self-Sufficiency Programs have key performance measures that include:

- *Self-Efficacy and Hope* – The percentage of Self-Sufficiency participants who report their involvement with SSP and the services SSP connected them to helped them feel (1) more confident about improving their current circumstances and (2) more hopeful about their future.
- *Housing Stability* – the percentage of Self-Sufficiency Program participants who report their housing needs are met.

The mission for the Child Welfare Program: Every child and family are empowered to live independent, safe and healthy lives. By investing in broadening the effective domestic violence programs that support survivors of domestic violence, DHS is committing to offer more financial stability and promoting self-efficacy and hope. DHS is committed to giving supports to families that include financial and advocacy supports to empower survivors and children to live healthy and safe lives.

7. What are the long-term desired outcomes?

The long-term desired outcomes include more access to confidential advocacy services, increased capacity for Oregon Tribes and culturally specific DVSA providers to provide more culturally specific domestic violence services, access to flexible funds for survivors of domestic violence and sexual assault, more program support for advocates engaging in DHS offices, access to more training and expertise for advocates and DHS staff. This will expand culturally responsive services for survivors of DVSA statewide. Historically underserved populations that experience violence at a disproportionate rate will be positively impacted by this program, both the financial supports and additional advocacy service and resources this policy package builds. These services will help survivors to attain self-sufficiency and prevent the need to return to an abusive situation. This will help children to maintain safety. The results would also include building capacity in the Oregon Tribes to provide services to their communities for DVSA survivors, outreach, and/or prevention. This will also build culturally responsive DVSA services throughout the state of Oregon by increasing capacity at culturally specific DVSA organizations and building a network of support statewide.

The SIP Program provides funding to meet survivors needs in connection with advocacy services through DVSA organizations and the Oregon Tribes. These dollars invest in safety for survivors by giving meaningful funds for needed safety items, administered in a culturally specific way and meeting survivors in the communities they are already seeking services. Contracts/Intergovernmental Agreements ensures infrastructure of consistent statewide program implementation and allows for SSP to gather aggregate data for analysis and ongoing program development.

8. What would be the adverse effects of not funding this policy package?

Maintaining the current funding structure has already proven ineffective and left survivors without adequate financial support to address their safety needs, such as finding safe and stable housing or gaining access to

culturally responsive DVSA services. The current structure is not culturally responsive across the state and does not include the valuable partnerships with Oregon Tribes and Culturally Specific DVSA providers.

DHS clients, DVSA survivors will continue to face safety challenges that present a barrier to creating self-sufficiency without access to meaningful advocacy resources coupled with financial support. Furthermore, DVSA survivors that are disproportionately affected will be affected at an even higher risk. Throughout workgroup conversations, it was identified that the current structure of needing to be at a DHS Office to get financial assistance is not the safest place for underserved populations. Without changing the funding structure, DHS will continue to inadequately support these individuals.

In addition, relationships with Oregon Tribes and Culturally Specific DVSA providers will be negatively impacted, as we have engaged their services and support. A lack of capacity in their organizations has been identified, which leaves them with a hole.

For the survivors that can come to DHS offices, currently there are not enough resources to effectively support survivors engaging in Child Welfare and Self-Sufficiency services. The use of Co-Located DV Advocates build a trauma-informed space at DHS offices to help survivors navigate these situations. Without funding, there is an inability to effectively provide culturally responsive services and inability to serve all those DVSA clients at DHS offices. DHS Child Welfare and Self-Sufficiency employees need expertise and training in domestic violence and will be without access to this valuable resource and partnership.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

SSP completed a budget reallocation to distribute funds in an equitable way and based on prevalence of domestic violence in county populations. This resulted in shifting of funding and changing of access to services for survivors in the community. It also expressed a significant gap in services in urban areas and a gap in culturally specific response statewide.

SSP considered what it would mean to ask local domestic violence point persons, workers in Child Welfare, Aging and Persons with Disabilities, and Self-Sufficiency offices, to create relationships and provide the culturally specific resources. This takes the expertise away from our providers and requires in depth training and resources that do not exist. DHS offers different services than advocacy agencies as well that cannot fill the gap of what support is needed.

Historically, the needs for training and culturally responsive services for domestic violence have relied on partnering agencies that volunteer to provide this service. This greatly impacts our relationships with providers, the capacity of those agencies, and the quality of work providers would be asked to work in, given they would

be volunteering their staff and time. Using any of these models internally removes the expertise and trauma informed lens provided by our partners. It also increases the risk for vicarious trauma and burnout.

10. What alternatives were considered and what were the reasons for rejecting them?

SSP considered relying on our current structures. We learned from current DHS staff, current contracted DVSA providers, and for our workgroup and Oregon Tribes and Culturally Specific providers that the current

system does not meet all the needs of providers or domestic violence and sexual assault survivors in a meaningful way or a culturally specific way.

SSP explored existing supports and services for domestic violence survivors in the state of Oregon. As it stands now, relying on local domestic violence sexual assault (DVSA) providers and community action agencies to distribute funding sources for financial support to survivors of domestic violence will not be sufficient. DVSA providers have limited funding, that is not as flexible as even the TA-DVS program. Action agencies funding is otherwise allocated and not dedicated specifically to domestic violence.

With the Governor's Office, the Workgroup, and Oregon Tribes and culturally specific DVSA providers, we explored expanding co-location as it currently exists. Underserved populations do not always feel comfortable starting their request for domestic violence help in this setting. SSP explored expanding our Temporary Assistance for Domestic Violence Survivors (TA-DVS) program however the program has federal funding that restricts both the eligibility for the funds and the usage of the funding, which hinders survivors from applying and/or accessing funds once approved for the program.

Current co-located DV providers have attempted to survivors and DHS at their own cost. This resulted in under staffing in advocacy agencies, lack of effective training and support for advocates, unequitable treatment and expected response from providers. It also results in less access for survivors to well supported DVSA co-located advocates.

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 or establishment of statute.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Each of the nine federally recognized Oregon Tribes are to be affected by this policy package. Each tribe will receive funding to increase their capacity in providing domestic violence services in their Tribe. The funding is specific to each Tribe to meet their needs. The Tribes were involved in the discussions to build this policy package. The fiscal impact is funding that increases their current service allotment for domestic violence and sexual assault. This is new funding with DHS, which means we are building relationships and cultivating strong partnerships. The Tribes performance will be dependent on how they build their programs around this funding, some wanting to increase advocacy, work with children, provide additional training, have support for consultation and training conversations amongst other agencies, outreach services, and/or a combination of the above.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

We worked in collaboration with the following partners: Governor's Office, Oregon Confederated Tribes, Culturally Specific domestic violence sexual assault (DVSA) providers, current Co-Located DV Advocate providers, Oregon Attorney General's Sexual Assault Task Force (SATF), Oregon Coalition Against Domestic and Sexual Violence (OCADSV), DHS Domestic and Sexual Violence Council, and other interested parties. These parties all functioned by supporting us through various workgroup efforts to build the policy package in total, including having discussions on how to maintain flexibility in funding, increase, create or enhance

services that are culturally responsive, build support and capacity for DVSA agencies and Tribes to complete this work, and what survivors of domestic violence and sexual assault need in their access to funding.

14. How does this policy package help, or potentially hinder, populations impacted by inequities or disproportionalities from achieving health, well-being and independence?

This package has worked in partnership with the Oregon Tribes and culturally specific DVSA providers to create meaningful access to services for populations impacted by inequities. As mentioned above, domestic violence and sexual assault affect all populations, but disproportionately affects vulnerable populations. This policy package aims to provide funding to agencies and partners that serve vulnerable populations. The policy package works in collaboration with providers serving vulnerable populations to increase capacity at their organization to serve more DVSA survivors or to serve DVSA survivors in ways each program has identified as an existing gap in their services. This policy package also invests in flexibility of funding to allow programs the ability to meet the needs of the individuals they are working with in ways we have been unable to before, both within DHS and within their organizations.

Throughout workgroup conversations, we have identified inequities and injustices within funding structures, support and resources for survivors, and within DHS operations. This policy package continues collaboration with commitment from DHS to further engage our Tribal partners and Culturally Specific partners to enhance DHS services and provide further services to vulnerable populations.

The component to build a statewide network of support allows us to create more resource in all areas of the state for culturally responsive services. This further builds DHS collaboration with partners and enhances the ability for partners to connect across the state, building more network and support for DVSA survivors.

Staffing and fiscal impact

Implementation date(s): 07/01/2021

End date (if applicable):

The implementation date should be the earliest date included in response to question #2. Provide an ending date if the policy change in this POP has a specific termination date or indicate that it's ongoing.

15. What assumptions affect the pricing of this policy package?

This policy package is priced based on a two-year biennium contract schedule. Contracts/intergovernmental agreements would be signed for two years with amendments for ongoing service level.

16. Will there be new responsibilities for DHS? Specify which programs and describe their new responsibilities.

Yes, Self-Sufficiency will be responsible for program development, implementation, evaluation, and program maintenance for the SIP Program and Co-Located DV Advocate program. This includes building program infrastructure, continued conversations and relationship building with Oregon Tribes, Culturally Specific DVSA Providers, Co-Located DVSA Providers, and Child Welfare.

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. This will require access to facilities, including computer, phone, and email for all Co-Located DV Advocates.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

This policy package has the potential to be a domestic violence caseload increase or reduction. Due to safety purposes, there is no data to identify why survivors have reached out, if their needs were met, or why they did or did not access services with DHS. There is also no current data on use of culturally responsive services to determine the increase in that caseload size.

Potential reasons we anticipate an *increase* in domestic violence cases:

- More individuals will have access to culturally responsive services, advocacy services, and financial support. The connection to advocates could lead to more referrals to domestic violence services at DHS in both Child Welfare and Self-Sufficiency.
- Based on our average TA-DVS caseload size in SFY 2019, 1,057 out of 1,439 TA-DVS cases were approved but did not utilize payment. Providers have shared anecdotally this is because the funding is not enough. If the TA-DVS funding is combined with SIP funding, we anticipate the caseload could increase and use of the funding may increase.

Potential reasons we anticipate a *decrease* in domestic violence cases:

- More individuals will have access to culturally responsive services, advocacy services, and financial support. The connection to advocates and financial support might mean survivors will not need DHS services or receive preventative services instead of entering into the Child Welfare system.
- Based on our average TA-DVS caseload size in SFY 2019, 1,057 out of 1,439 TA-DVS cases were approved but did not utilize payment. Providers have shared anecdotally this is because the funding is not enough or not adequate. If funding is available through another source that is more flexible, TA-DVS funds may not be utilized at the same rate.

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 Option package requests the following permanent positions.
All positions will work 24 months in the biennium.

Operations and Policy Analyst 4 – For program development, relationship building, and outcome measurement. This position is responsible for program oversight of SIP Program. This position is responsible for ongoing collaboration with Child Welfare.
Operations and Policy Analyst 3 – For ongoing contract administration, including but not limited to site visits, contract compliance, contract/Intergovernmental Agreement drafting and submission, planning and offering training and technical support to contracted providers.
Operations and Policy Analyst 2 – For invoice processing, data tracking, day to day maintenance of SIP program.
Office Specialist 2 – For meeting scheduling, coordination, meeting minutes, invoice processing, and support for the additional office positions.

20. What are the start-up and one-time costs?

Not applicable.

21. What are the ongoing costs?

This policy package is to be incorporated into ongoing service level. Cost estimates around $40,000,000 (policy package pricing and potential COLA increases) expanding beyond the 2021-23 biennium.

22. What are the potential savings?

By funding more supports for domestic violence and sexual assault survivors, the workgroup anticipates there will be a cost savings through the following impacts:

- Prevention of children entering the foster care system due to domestic violence
- Stabilization of survivors, meaning less need for other SSP program benefits for ongoing stability
- Less burnout and turnover of DHS staff regarding DVSA cases due to increase in collaborative support from providers
- Decrease in staff time spent supporting DVSA clients and navigating DVSA challenges, due to ongoing collaborative efforts.

23. What are the sources of funding and the funding split for each one?

This policy package is 100% general fund.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$23,729,6776	$0	$0	$0	4	3.52
Services & Supplies						
Capital Outlay						
Special Payments						
Other						
Total	**$23,729,676**	**$0**	**$0**	**$0**	**4**	**3.52**

Fiscal impact by program

Department of Human Services
2021-23 Policy Option Package

	Program 1	Program 2	Program 3	Program 4	**Total**
General Fund					**$0**
Other Funds					**$0**
Federal Funds					**$0**
Total Funds					**$0**
Positions					**0**
FTE					**0.00**

Department of Human Services
2021-23 Policy Option Package

Division:	Vocational Rehabilitation
Program:	Youth and Workforce
Policy package title:	Social Security Cost Reimbursement
Policy package number:	POP 131
Related legislation:	N/A

Summary statement:

Currently Vocational Rehabilitation (VR) is not fully capturing all of the available Social Security reimbursement available to its consumers who received Social Security Insurance (SSI) and/or Social Security Disability Insurance (SSDI) benefits and who become employed as a consequence of VR services. Historically these revenues have approached $10M per biennium. Proposed changes in the Ticket to Work program would create a revenue stream to fund ongoing supports for individuals with the most severe disabilities.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$0**	**$0**	**$170,746**	**$170,746**	**1**	**1.00**

Department of Human Services
2021-23 Policy Option Package

Purpose

1. Why does DHS propose this policy package and what issue is DHS trying to fix or solve?

This will be a self-funding position that will also be revenue generating. This will bring in additional federal finds that do not need to be matched. This will help the VR program keep out of the Order of Selection and increase client service dollars.

2. What would this policy package buy and how and when would it be implemented?

VR is requesting one position to revamp our current reimbursement system, submit and manage timely reimbursements from the Social Security Administration. Additionally this position will work in collaboration with Senior and People with Disabilities (SPD) and Office of Mental Health and Addiction Services (OMHAS) to explore and potentially develop a reimbursement system in collaboration with community partners that would generate an additional revenue stream for those individuals who required ongoing supports in order to maintain employment. Without the self-funding position, OVRS will not be able to recoup the full amount of Social Security reimbursements available and will not be able to pursue the Ticket to Work Program as a potential revenue stream.

3. How does this policy package further DHS's mission and align with its strategic plan?

This funding stream would enhance VR financial ability to assist eligible Oregonians with disabilities to secure, maintain and advance in employment.

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 measure the success of this policy package?

DHS and VR will measure the success of this package by tracking the number of claims that are submitting=

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).

No.

7. What are the long-term desired outcomes?

Increase revenue into the program. There is potential for this program to expand beyond VR clients to other Oregonians served by DHS. This could dramatically increase the revenue for the agency.

8. What would be the adverse effects of not funding this policy package?

There are unclaimed federal funds that are not being claimed by the state. By not providing resources to this program we are losing funds by not claiming them.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

We currently have one FTE working in this const reimbursement program. Last biennium the were able to draw down nearly $10M in unmatched funds. We are projecting that we could draw down at least another $500,000 to $1M if we could have more support in this program area. (See attachment below for income over the past several biennia).

10. What alternatives were considered and what were the reasons for rejecting them?

Status quo. This was rejected because this position would pay for itself and with additional income to support the 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?

There is the possibility that we could draw down additional funds from clients served by other DHS programs. This would further increase the revenue generated by this POP.

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 inequities or disproportionalities from achieving health, well-being and independence?

Indirectly this POP will provide additional support to the VR program because it will bring in funds that can be used for client service delivery.

Staffing and fiscal impact

Implementation date(s): 7/1/2021

End date (if applicable): N/A

15. What assumptions affect the pricing of this policy package?

FTE calculation.

16. Will there be new responsibilities for DHS? Specify which programs and describe their new responsibilities.

No. This would expand an existing program.

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. This position would work to recoup funds expended on individuals that have already exited the VR program.

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 staff requested would be a Human Services Assistant 2. This would be a new position

20. What are the start-up and one-time costs?

N/A or negligible. There would be general recruitment and onboarding expenses.

21. What are the ongoing costs?

The biennial cost will be $170,746 for the 1 FTE.

22. What are the potential savings?

This position will support VR program activities that generate revenue. It is estimated that the position could potentially generate an additional $200,000 to $500,000 extra funds in cost reimbursement funds per biennium.

23. What are the sources of funding and the funding split for each one?

This is a self-funding position and it would be paid out of the cost reimbursement fund that we receive from the Social Security Administration under the Ticket to Work and Cost Reimbursement programs.

Department of Human Services
2021-23 Policy Option Package

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$0	$0	$129,309	$129,309	1	1.00
Services & Supplies			41,441	41,441		
Capital Outlay						
Special Payments						
Other						
Total	**$0**	**$0**	$170,746	$170,746	**1**	**1.00**

Fiscal impact by program

	Program 1	Program 2	Program 3	Program 4	Total
General Fund					**$0**
Other Funds					**$0**
Federal Funds	$170,746				**$170,746**
Total Funds	$170,746				**$**170,746
Positions	1				**1**
FTE	1.00				**1.00**

Oregon SSA Cost Reimbursements

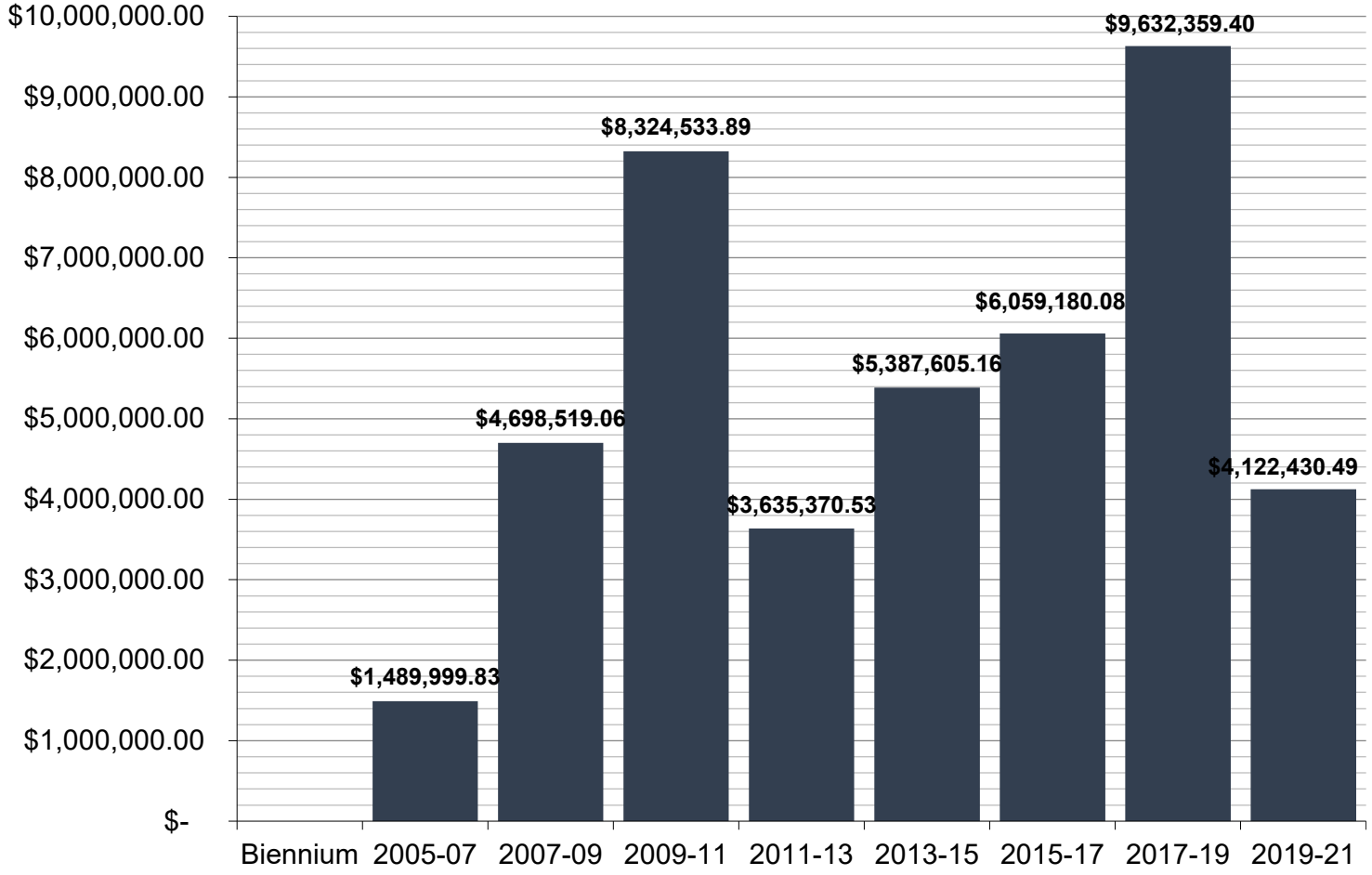
Biennium 2019 - 2021 (July 1, 2019 – June 30, 2021)

Cost claims requested this biennium:	590
Total CR amount requested this biennium:	$8,466,972.01
Claims Pending SSA Approval:	231
Pending Claims Total Amount:	$3,577,870.00
Total Claims Paid to Date:	**$4,122,430.49**

Cost Reimbursement Payment History:

2019–21 Biennium Total Reimbursements:	**$4,122,430.49**
2017–19 Biennium Total Reimbursements:	$9,632,359.40
2015–17 Biennium Total Reimbursements:	$6,059,180.08
2013–15 Biennium Total Reimbursements:	$5,387,605.16
2011–13 Biennium Total Reimbursements:	$3,635,370.53
2009–11 Biennium Total Reimbursements:	$8,324,533.89
2007–09 Biennium Total Reimbursements:	$4,698,519.06
2005-07 Biennium Total Reimbursements:	$1,489,999.83

Department of Human Services
2021-23 Policy Option Package



Last updated 4/28/2020

Department of Human Services
2021-23 Policy Option Package

Division:	**Vocational Rehabilitation / Office of Developmental Disability**
Program:	**Work Incentives Network**
Policy package title:	**Benefits Counseling Services**
Policy package number:	**POP 132**
Related legislation:	**N/A**

Summary statement:

This POP is designed to provide benefits counseling to people with disabilities. WIN is able to provide services to approximately 1,100 participants per year, but over 1,500 are referred to WIN for benefits counseling, leaving unserved over 400 per year who are not employed, but are on the employment path. Currently 1,450 individuals are awaiting benefits counseling services in Oregon. Many more who are not currently employed but are on the employment path are encouraged to contact the WIN Help desk for answers to general questions instead of being referred for specific and comprehensive benefits planning services. This can cause individuals with disabilities working towards independence to no longer seek employment or lose their jobs due to benefit loss or fear of benefit loss. A minimal increase in benefits counselors can significantly increase jobs and independence for individuals with disabilities.

Benefits counseling is a complicated service and requires significant training. For that reason, WIN, which is responsible for certifying and maintaining quality across the state, will require more training and administrative staff in order to support additional benefits counselors. Specifically, WIN is seeking funding for 4

FTE contract Work Incentive Specialists and 4 FTE contract for the Work Incentive Network.

Benefits counseling will also help people with I/DD get and maintain employment in their communities by supporting them to understand the impact of wages and increases in minimum wage on their benefits and by supporting them to develop a plan for managing benefits while working. The Lane v. Brown Settlement Agreement, Governor's Executive Orders 13-04 and 15-01, Oregon's Employment First policy, and new federal and state regulations regarding ODDS services require that integrated community employment be the first and priority service option for individuals with I/DD. These initiatives, paired with the new increase to minimum wage, will require support for individuals with I/DD to understand the impact of integrated community employment on their benefits. This need has only increased due to COVID-19, given unprecedented job loss, and unemployment benefits. For all of these reasons, benefits counseling is a critical service now, more than ever before.

Additionally, new employment service rates were developed with Employment Provider Organizations which would ensure adequate funding for the cost of benefits counseling services for people with I/DD; however, in order to fully fund these rates some additional funding is required. Without this POP, many of those who would otherwise work in integrated community jobs may not receive the necessary support to do so, and it will be difficult to meet the requirements of the Settlement Agreement and new federal regulations.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:						
Policy package pricing (contract staff – WIN)	**$1,170,720**			**$1,170,720**		
Benefit Counseling for individuals with IDD	**$1,447,931**			**$1,447,931**		

4 WICS = $23,580/month, $565,920/biennium ($5,895 each per month) – currently budgeted at $5,695/month if exemplary fidelity, $5,500 base rate otherwise
4 WIS = $25,200/month, $604,800/biennium ($6,300 each per month) – significant travel costs will increase need

Purpose

1. Why does DHS propose this policy package and what issue is DHS trying to fix or solve?

Currently ODDS, Vocational Rehabilitation, Employment First and Oregon Department of Education are working collaboratively in response to the Lane v. Brown Settlement Agreement which commits DHS to increase jobs for 1,115 working age Oregonians with Intellectual and Developmental Disabilities by June 30, 2022. Additionally, the Settlement Agreement commits DHS to provide employment services to 7,000 individuals. In order to achieve these goals, as well as goals related to new federal regulations regarding these services, ODDS must be able to offer benefits planning services and be able to fund the actual cost of supported employment services.

This POP would increase the DHS' Work Incentives Network (WIN) through the 2021-2023 biennium adding 4 Work Incentive Specialists (WIS) who would provide training and technical assistance as well as maintain a small caseload and add 4 Work Incentive Coordinators to the 10.75 existing contracted benefits

counselors for a total of 15.75. Each WIS and the four additional WICs would be distributed throughout the state based on demographic needs. The two OPA2 positions would be maintained at WIN Central.

Over the ensuing biennium, VR and allied DHS, OHA and workforce programs would develop a pilot project for reaching out to children with disabilities from 5th grade to middle school students, teachers, counselors and families, debunking myths about the inability of people with disabilities being competitively employed as they reach adulthood.

VR's WIN has created a successful benefits counseling program as well as a successful certification program for ODDS providers. The benefits counseling program and WIN certification incorporate best practices and quality assurance, including requiring that its contracted and certified benefits planners undergo intensive training, and meet the same proficiency standards as Social Security Administration's certified work incentive coordinators. Because of WIN's reputation, VR, Employment First Network, OHA's Mental Health Supported Employment Programs, Youth Transition Programs, and other employment providers around the state refer their participants to WIN for benefits and work incentives counseling services. It's because of WIN's success that we need to expand the program. WIN's reputation for quality assurance also has supported employment providers seeking benefits and work incentives counseling and training from WIN. Research shows that individuals who receive both vocational rehabilitation and benefits counseling have better employment outcomes than individuals receiving benefits counseling services or vocational rehabilitation alone.

Upon review of information regarding barriers to work for individuals with Intellectual and Developmental Disabilities, the number one reason people report they do not choose to work is inadequate or inaccurate information regarding the impact of wages on benefits and the fear of losing these benefits, including Social Security benefits, healthcare, and critical long-term care medical supports needed to live independently in

the community. This has been compounded due to job loss during COVID-19, CARES funding and unemployment benefits. With proper benefits planning, and the right information, people can go to work while effectively managing needed benefits. By offering benefits planning in the waiver, ODDS can receive federal match of 64%. This significantly reduces the overall cost to the state of Oregon.

Offering benefits planning in the waiver will also significantly increase provider capacity to provide this service. There are several providers in the state of Oregon who are certified to provide benefits counseling but are not currently able to do so under the waiver because it is not an approved ODDS waiver service. As a result, these providers offer the service on a very limited basis. Making this service reimbursable under the waiver program, will significantly expand already existing provider capacity to provide this service for both individuals with I/DD as well as other Oregonians with disabilities who also need to utilize benefits planning services to develop a plan for managing benefits while going to work.

The following include a few more reasons why VR proposes this POP:

- As individuals use benefits planning, go to work, increase their hours, and accept raises, they may reduce their reliance on state benefits. However, it is critical that individuals have a plan for managing critical benefits when they go to work.

- Oregon recently committed to increase minimum wage so more Oregonians can earn a living wage. Benefits counseling will help people with I/DD understand the impact of increased wages on their

income and benefits and support them with a plan for managing benefits while accepting increased wages and work hours.

- The ABLE Act allows people who qualify to save money for important disability related expenses beyond the $2,000 Social Security resource limit. Benefits counseling will support implementation of the ABLE Act, authorized under Oregon law with broad constituent and legislative support during the 2015 legislative session. Benefit planners will be able to give accurate information and guidance to individuals going to work and looking to utilize the ABLE Act.

2. What would this policy package buy and how and when would it be implemented?

This POP would expand WIN's capacity to provide certification, training and on-going technical assistance to 8 more benefits counselors a year. Housed in Vocational Rehabilitation (VR) and implemented through contracts with Oregon's Centers for Independent Living (CILS), WIN addresses barriers to employment and the reduction of benefits for Oregonians with disabilities by individualized counseling that supports self-sufficiency in employment. Research shows that persons receiving these services are more likely to obtain employment, increase their incomes and decrease use of benefit programs.

WIN currently is providing benefits planning services to Oregonians with disabilities who are employed but are unable to meet the demand by those who are at the beginning stages of the employment path and have concerns about how employment will affect their benefits. Often individuals will not seek employment because they are afraid that they will lose their health care or other vital supports once they become employed. WIN is able to provide services to approximately 1,100 participants per year, but over 1,500 are referred to WIN for benefits counseling, leaving unserved over 400 per year who are not employed, but are on the employment path. Many more who are not currently employed but are on the employment path are encouraged to contact the WIN Help Desk for answers to general questions instead of even being referred for specific and

comprehensive benefits planning services. The Lane v. Brown settlement data reported 1,163 people with I/DD working in competitive integrated employment. Each of these people are receiving significant federal and state benefits and many needs supported employment services in order to maintain their employment. They each require benefits counseling services at some point in their employment path to ensure they don't lose needed benefits, but also that they maximize their earning potential.

Additionally, there are many individuals with disabilities who are either seeking employment or are unsure about whether to seek employment because they are worried about the impact on necessary benefits. Increased capacity for benefits counseling is needed to support these individuals with disabilities to develop a plan.

With increased benefits counselors at the provider agency level, there is an increased need for certification, training and on-going technical assistance at the state administrative level. The increase of 4 new WIS would address this need.

This POP would also provide the general funds required to include benefits counseling as part of the Office of Developmental Disabilities Services (ODDS) Title XIX waiver and employment service system.

The Benefits Counseling Service and new supported employment service rates would be matched with federal funds at a rate of 36% general fund and 64% federal fund. Leveraging federal funds for benefits counseling for those with I/DD, who most frequently utilize benefits counseling, is a good use of state fund dollars.

This POP will enable WIN to help Oregon meet the new standards established by the Workforce Innovation and Opportunity Act (WIOA) for Youth in Transition and people with disabilities by providing financial literacy through benefits planning and work incentives counseling as mentioned in Part 681.500(g).

During the 2017-2019 biennium, there were 2,186 youth in 61 contracted Youth Transition Programs. Each of these youth may need benefits counseling services to help maximize their earning potential.

In response to the Lane Settlement Agreement, data shows that 2,702 Transition-age individuals received an IPE from VR between 2013 and 2018, an average of 450 per year. Each of these individuals should have a benefits plan to help determine possible work incentives, including PASS options, so they can achieve their employment goals.

Finally, this will help individuals with disabilities who lost their jobs due to COVID-19 navigate CARES funding, unemployment benefits and re-employment, which is critical at this time.

3. How does this policy package further DHS's mission and align with its strategic plan?

Vocational Rehabilitation and the Office of Developmental Disability Services (ODDS) is designed to provide integrated community services to all individuals who qualify for services. This includes employment services. Additional federal requirements mandate that there are integrated community employment options and the Lane v. Brown Settlement Agreement places specific requirements around this. In order to help individuals with Intellectual and Developmental Disabilities work in the community they need to understand how work will affect their Social Security, healthcare, and other public benefits, applicable work incentives available to their individual situation and needs, particularly with the new minimum wage proposals. Thus, this package would allow VR and ODDS to provide better information to individuals who want to go to work which would open the door for more individuals to increase their existing work hours or pursue employment in their communities. Additionally, fully funding supported employment services will ensure that employment service providers receive adequate funding for the service provided which will help maintain and build capacity.

Benefits Counseling is also being used to increase employment of persons with mental illness, through delivery of evidence-based supported employment and OHA/AMH and VR's efforts to expand the availability of these services throughout 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 DHS measure the success of this policy package?

See below in the answer to question #6.

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).

Yes. This is linked to the Lane v. Brown Settlement Agreement which is designed to help individuals with Intellectual and Developmental Disabilities go to work in competitive, integrated employment. Oregon's Employment First Executive Order Policy Stakeholder Group, ODDS, VR, and the Department of Education, are tracking these outcomes in Oregon's Integrated Employment Plan. These performance measures will also be tracked by an independent reviewer appointed for purposes of the Lane v. Brown Settlement Agreement. The success of this POP will also be measured by whether Oregon maintains compliance with the new federal regulations regarding ODDS and Medicaid-funded Home and Community-Based Services, and Oregon's successful implementation of the its Statewide HCBS Transition Plan.

7. What are the long-term desired outcomes?

Individuals with disabilities will have greater access to benefits counseling and be able to enter employment at a higher rate. This will reduce the impact on the state and federal benefits system and will leader to greater community integration, independence and the employment rate for some of the most vulnerable populations in Oregon who experience disabilities.

8. What would be the adverse effects of not funding this policy package?

Currently there is a wait list or prioritization for accessing benefits counseling. Due to new federal regulations and the Lane v. Brown settlement agreement, Oregon is set to increase the number of integrated jobs and subsequently decrease the number of individuals currently in a Sheltered Workshops. To successfully transition people to community employment opportunities, there is a significant need for individuals who are working to understand how their income will impact their benefits and develop a plan for managing benefits while working. Additionally, as Oregon increases minimum wage this need will be amplified. Not understanding benefits and fear of losing benefits is reported to be one of the primary reasons that individuals with Intellectual and Developmental Disabilities do not participate in integrated employment.

Specifically, not funding this POP could:

- Limit the availability of benefits counseling to I/DD participants on their Employment Path who may reduce the number of hours they seek to work because of fear of losing needed employment supports and health benefits

- Limit the availability of benefits counseling services statewide and thereby reduce the success of the Governor's Workforce Strategies for Work-ready Communities in increasing employment of Oregonians.

- Hinder VR's ability to meet its federal outcomes and other performance measures, as result of lack of available benefits counseling services, Hinder the IPS Mental Health providers' ability to meet their Fidelity requirements and employment goals for their participants

- The WIOA while not providing specific funding for benefits counseling does require it for people with disabilities who are receiving federal benefits, they included in it 681.500 "Support activities that address the particular financial literacy needs of youth with disabilities, including connecting them to benefits planning and work incentives counseling."

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

Currently there is a benefit planning program administered by Vocational Rehabilitation, but the capacity of his program cannot keep up with the demand for services.

10. What alternatives were considered and what were the reasons for rejecting them?

Seeking grant funding and other federal, non-state funding.

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?

Oregonians with Disabilities and Intellectual and Developmental Disabilities, the Oregon Council on Developmental Disabilities and the Oregon Intellectual and Developmental Disabilities Coalition and Disabilities Rights Oregon have been advocating to expand benefits planning services through the ODDS waivers for multiple years as a way of increasing opportunities for people to work in their communities.

Employment First efforts would benefit, and it would help implement the Lane v. Brown Settlement. Vocational Rehabilitation would benefit as the existing wait list for benefits counseling services delays vocational rehabilitation clients with all types of disabilities (not just I/DD) from receiving this service in a timely manner, and may impact clients already being employed who are at risk for losing benefits as well as individuals with Intellectual and Developmental Disabilities seeking work. The Oregon Department of Education would benefit when working with transition age students, as benefits counseling is not a service they can currently offer. Making benefits counseling a waivered service for Intellectual and Developmental Disabilities would provide an increase in the availability of the service and decrease the wait time for all programs and clients needing this service.

Local government would benefit, as counties currently refer individuals to providers who may not necessarily meet the standards of a benefits planner. False information and poor planning can lead to an unplanned loss of benefits when an individual goes to work. This only exacerbates the fears and concerns regarding going to work.

Additionally, when these services are not available through the waiver, county case managers often give informal guidance regarding the impact of work on benefits. When their degree of knowledge is low, they error on the side of discouraging individuals to work. This has had a negative impact on Oregon's

Employment First efforts and will highly detrimental to implementation of the Lane v. Brown settlement agreement. Furthermore, case managers typically do not have the skills, expertise, or time needed to provide what is a highly complicated and technical benefits analysis and develop an individualized plan for effectively managing benefits.

These agencies will similarly benefit from maintained and expanded capacity to provide supported employment services.

Some additional specifics include:

In 2017, WIN conducted a Pilot Project to train and certify 8 benefits counselors for the Mental Health IPS program and did another one in July 2018 for 15 ODDS supported employment providers. Another cohort comprised of 11 ODDS supported employment providers and 3 Mental Health IPS program providers was trained in October 2019. While this is increasing the number of certified benefits counselors in Oregon, maintaining quality assurance has been difficult. With past cohorts, many did not become fully certified benefits counselors due in part to inadequate cost reimbursement for this service through Medicaid. With the 2019 cohort, only around 50% achieved provisional certification. Lower paid staff have been selected to become certified and there has been significant turnover. Best practices have proven that it takes at least two years of providing benefits counseling services before a benefits counselor is fully competent. Because of the constant turnover, few will reach the level of competency needed to provide quality benefits counseling services.

- Because there are so many individuals with disability now working, WIN has had to prioritize its caseload and is currently only providing comprehensive level services to those who are employed. Those in early stages of employment have been put in a queue that grew to 1,450 February 2020, with the queue continuing to grow by 30-40 per month. These individuals have access to WIN Help Desk

services, but WIN is unable to provide comprehensive services. There is a significant concern that the individuals in queue are not receiving services on a timely basis and thus deciding not to move forward with employment.

- WIN created a Help Desk toll free number for those who are contemplating employment and to help answer general questions for individuals who are in the queue in an effort to try to keep these individuals on the employment path. The Help Desk is a valuable service, but it is not a sufficient service to reduce the number of people waiting in the WIN Queue.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

The Oregon Council on Developmental Disabilities, the Oregon Intellectual and Developmental Disabilities Coalition, Employment First, Vocational Rehabilitation, the Work Incentives Network, Disability Rights Oregon/WIPA (Plan for Work), and the Oregon Department of Education.

14. How does this policy package help, or potentially hinder, populations impacted by inequities or disproportionalities from achieving health, well-being and independence?

This POP is an equity initiative. Through it, state agencies and programs and their partners will increase the integrated and competitive employment of people with disabilities, with a focus on persons with intellectual and developmental disabilities.

People with disabilities remain one of the most underemployed and unemployed groups in the nation and in Oregon. As of 2018, the national unemployment rate for people with disabilities was 8.0% compared to 3.7% for able-bodied persons. Other data suggests a much greater inequity. In its most recent report on disability and work, the 2017 Disability Statistics Annual Report estimated that 35.9% of people with disabilities were employed compared with 76.6% of people without a disability. Unemployment of individuals with significant disabilities is much higher, including those with intellectual and developmental disabilities, is perhaps as much as 70%. The

negative effects of underemployment and unemployment on persons with disabilities go well beyond low incomes and lost wages. For many, it may also include stigma, social exclusion, the loss of dignity and self-worth, and dreams deferred and denied.

Oregonians with disabilities experience unemployment and underemployment at significantly higher rates than other Oregonians; and those with significant disabilities experience unemployment and underemployment at yet higher rates. In addition, the incidence of disability is greater among a number of other historically disadvantaged populations, including Latinos and African Americans.

Staffing and fiscal impact

Implementation date(s): 7/1/2021

End date (if applicable): on-going

15. What assumptions affect the pricing of this policy package?

Best practice would allow all individuals with I/DD who go to Vocational Rehabilitation to seek competitive, integrated employment could get the basic level of benefits counseling. On average this would take 4 hours to complete.

Of those who get a job, 60% will require more intensive benefits counseling. On average that would be roughly 8 additional hours.

Below are how many individuals going to VR from ODDS in previous years:

Year of Application Month/Year	Distinct count of Prime
2017	1,970
2018	1,907
2019	1,853

The last 6 months of complete data show an average monthly caseload of 144, averaging 2.3% growth in caseload per month. From this we can estimate our starting caseload at 144 with a 2.3% growth throughout the 2021-2023 biennium.

In order to look at the cost of fully funding the proposed supported employment rates, ODDS/Employment First reviewed current funding levels as compared with implementation of the proposed rates.

16. Will there be new responsibilities for DHS? Specify which programs and describe their new responsibilities.

No. These will be contacted services that will increase capacity of the existing program.

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.

N/A.

20. What are the start-up and one-time costs?

There will be outreach and training requirements. The training already exists from programs in other areas. So, the expense will be offering the training more during the first year to training providers. These include travel for training, software upgrades (specifically Adobe Captivate is required), materials for the training, and in-service costs.

21. What are the ongoing costs?

Training and technical assistance as well as monitoring and auditing to ensure the service is being provided as outlined in the waiver and credentials are maintained.

22. What are the potential savings?

When individuals with Disabilities in general, and Intellectual and Developmental Disabilities are able to go to work their cost per case often goes down. Additionally, with federal match on this service it saves Oregon Revenue.

23. What are the sources of funding and the funding split for each one?

If Other Funds, source and amount: If Federal Funds, source (grant name, Medicaid, etc.) and amount:

(Prg Area 1) VR Revenue Impact:

Description of Revenue	OF	FF	TF
Licensing fees (Comp Srce 0975)	0	0	0
Medicaid (Comp Srce 0995)	0	0	0
Other (Comp Srce XXXX)	0	0	0
Other (Comp Srce XXXX)	0	0	0
Other (Comp Srce XXXX)	0	0	0
Total	**$0**	**0**	**0**

(Prgm Area 2) DD Revenue Impact:

Description of Revenue	OF	FF	TF
Licensing fees (Comp Srce 0975)	0	0	0
Medicaid (Comp Srce 0995)	0	$2,228,659	$2,228,659
Other (Comp Srce XXXX)	0	0	0
Other (Comp Srce XXXX)	0	0	0
Other (Comp Srce XXXX)	0	0	0

Department of Human Services
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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	$2,618,651		$2,228,659	$4,847,310		
Total	$2,618,651	**$0**	$2,228,659	$4,847,310		

Fiscal impact by program

	Program 1 (VR)	Program 2 (DD)	Program 3	Program 4	**Total**
General Fund	**$1,170,720**	**1,447,931**			**$2,618,651**
Other Funds					**$0**
Federal Funds		2,228,659			**$2,228,659**
Total Funds	**$1,170,720**	3,676,590			**$4,847,310**
Positions					**0**
FTE					**0.00**

Department of Human Services
2021-23 Policy Option Package

Division: DHS
Program: VR
Policy package title: VR Staffing
Policy package number: POP 133
Related legislation: Workforce Innovation and Opportunity Act (WIOA)

Summary statement: To implement the federal Workforce Innovation and Opportunity Act

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$0**	**$0**	**$3,306,735**	**$3,306,740**	**11**	**11.00**

Department of Human Services
2021-23 Policy Option Package

Purpose

1. Why does DHS propose this policy package and what issue is DHS trying to fix or solve?

Implementation of WIOA requires a fundamental change in service delivery for the VR programs, especially in the area of disabled youth in schools and the continuing alignment and integration of the VR program into the statewide Workforce system. In order to meet these requirements additional staff are required to lead and manage the VR program so the Program can meet its new Federal mandate and Common Performance Measures and not incur any penalty to the State for not doing so. Oregon VR must expend at least 15 percent of the federal funds to provide or arrange for the provision of these new pre-employment transition services for students with disabilities in collaboration with the Oregon Department of Education. VR is also required to coordinated with the 197 local school districts throughout Oregon in the delivery of these services. Additionally, each local VR Branch Office has the federal expectation to coordinate services with the local WorkSource office, the Local Workforce Development Board, and the Local Leadership Teams that implement title 1B funds. The requested positions in VR are made to address the changes resulting from WIOA. The double fills support the new programmatic requirements for the program and for the increased level of field management needs.

2. What would this policy package buy and how and when would it be implemented?

This POP consolidates the Field and Administrative operations of the VR Program by making the current 10 DF positions permanent. These positions range across all aspects of Program delivery and include administrative field support as well as managerial support for the Field. It also includes Central office positions to meet the administrative management requirements due to the increased requirements on the Program as a result of the WIOA legislation, specifically in the area of Workforce and Youth, two areas where the Program is required by Federal Law to increase its activity, visibility, partnership with schools and local workforce delivery programs outside of DHS and subsequently meet a higher level of outcomes.

3. How does this policy package further DHS's mission and align with its strategic plan?

This POP will further DHS's mission to help Oregonians in their own communities achieve safety, well-being and independence through VR employment service that will empower them through independence in employment with informed choice. This action also supports Governor Brown's priority that Oregonians are healthy and safe when all can live independently. By working with students with disabilities earlier in their academic career and preparing them for a seamless transition to a life of independence is the goal of WIOA and Governor Brown. This action supports the DHS Strategic plan in addressing the added need to develop implement and oversee the various DHS initiatives regarding as Equity and Multi-cultural awareness processes, Trauma Informed care activities. This will lead to continued alignment within DHS and a coordinated service delivery model where Programs can work more effectively together regarding mutual clients within the DHS system at those points where it is most effective and appropriate to do so. This expansion requires additional Programmatic expertise and positions in order to meet the mandate of the Program itself but also do this work in addition to the Core Program work of DHS.

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 measure the success of this policy package?

VR now has Six Primary Indicators of Performance that are federally mandated and are considered Common Performance Measures for our program. These measures will be the baseline for our improved program performance and for the effectiveness of this policy package.

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).

Yes. Each KPM for VR is one of the Six Primary Indicators of Performance that are federally mandated.

7. What are the long-term desired outcomes?

The expected results will be a more effective delivery system that will result in increased successful employment of Oregonians with Disabilities and in the case of youth, a more efficient and informed process for students with disabilities to go from secondary educational to either higher education or competitive employment. Education and employment are both key factors in addressing many of the issues that DHS clients face and will impact poverty, family stability, and independence.

8. What would be the adverse effects of not funding this policy package?

Not being able to meet the federally mandated Common Performance Measures for our program.

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

In order to meet additional requirements and outcomes, the VR Program has increased its training to current staff at all levels. VR Leadership is working with the levels of management to see that the skill set is appropriate to meet the needs of the current environment. The roles of certain managers and administrative staff have been expanded but this may result in a dilution of specific expertise. A risk factor is not being able to effectively move to the level of knowledge and skill set in order to meet the expectations of current Federal legislative mandate and if this is the case there is the possibility of future financial sanction to the State.
Additionally, inter-programmatic relationships to DHS, especially with ODDS may be negatively impacted and the effective and good work regarding competitive employment of the I/DD population in Oregon. As this relationship and the development of this work was a result of the Governors Executive Order 15-01, the VR Program wishes to continue the positive trajectory that has been established.

10. What alternatives were considered and what were the reasons for rejecting them?

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.

No. These changes would support existing federal legislation.

12. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

These changes would support internal DHS collaboration with SSP and ODDS. Additionally, this would support VR's relationship with five if of the tribes in Oregon that also have VR programs and all nine of the Tribes in the delivery of disability specific employment services. This policy package would also increase the ability of VR to

collaborate with the Oregon Commission for the Blind in the dual customer model of providing services to Oregonians with disabilities and to employers in Oregon that would like to hire people with disabilities.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

N/A.

14. How does this policy package help, or potentially hinder, populations impacted by inequities or disproportionalities from achieving health, well-being and independence?

This policy package will directly help Oregonians with disabilities, a population that historically has been dealt with inequality and disproportionalities in achieving health, well-being and independence. This policy package will empower Oregonians who experience disabilities by providing them with person centered services that can lead to competitive integrated employment, great independence and community engagement.

Staffing and fiscal impact

Implementation date(s): 7/1/2021

End date (if applicable): N/A

15. What assumptions affect the pricing of this policy package?

The Pricing for this package is using the current pricing for the positions.

16. Will there be new responsibilities for DHS? Specify which programs and describe their new responsibilities.

There will be no new responsibilities for DHS shared services, but this package will address new responsibilities that VR has related to WIOA and our new Common Performance Measures.

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 impact will be nominal relating to recruitment and other general personnel services related in an increase of 11 FTE.

18. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Yes. The new WIOA mandate is that VR, in collaboration with the local educational agencies involved, shall provide, or arrange for the provision of, pre-employment transition services for all students with disabilities in need of such services who are eligible or potentially eligible for services under this title. This means that there is an increase of over 6,000 students served by the program each year.

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 clear the 10 current double fills and allow for a single recruitment (11 Positions) that are needed to implement the new federal requirements of the program.

20. What are the start-up and one-time costs?

These posts are currently established; start-up is minimal related to foreseen vacancy recruitment

21. What are the ongoing costs?

Ongoing costs associated with payroll and Agency's shared services support are incorporated in overall POP pricing of $3,306,735.

22. What are the potential savings?

VR now has Six Primary Indicators of Performance that are federally mandated and are considered Common Performance Measures for our program; savings will result from compliance and not being penalized for falling short of these mandates.

23. What are the sources of funding and the funding split for each one?

The federal share is 78.7%, with the state providing the remaining 21.3%.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$0	$0	$2,838,637	$2,838,637	11	11.00
Services & Supplies			$468,103	$468,103		
Capital Outlay						
Special Payments						
Other						
Total	**$0**	**$0**	**3,306,740**	**3,306,740**	**11**	**11.00**

Fiscal impact by program

	Program 1	Program 2	Program 3	Program 4	**Total**

General Fund	0				**$0**
Other Funds	0				**$0**
Federal Funds	**3,306,740**				**3,306,740**
Total Funds	**3,306,740**				**3,306,740**
Positions	**11**				**11**
FTE	**11.00**				**11.00**

Department of Human Services
2021-23 Policy Option Package

Division:	Oregon Health Authority / Department of Human Services (OHA/DHS)
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:	POP 201
Related legislation:	N/A

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
	$712,700	**$0**	**$712,637**	**$1,425,337**	**7**	**5.25**

Department of Human Services
2021-23 Policy Option Package

Purpose

1. Why does DHS propose this policy package and what issue is DHS trying to fix or solve?

This is a collaborative POP 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 a number of 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 POP 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:

Department of Human Services
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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 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 tie to a number of 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

[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.

pathway toward meeting REALD requirements. This strategy is difficult to implement due to technological gaps such as the lack of a standard client identifier.

- 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?

Alternatives include:

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 REALD Data Governance Committee by providing additional tools to help attain REALD compliance across OHA, DHS, and OIS.
- DHS and OIS will have new responsibilities similar to those outlined for OHA in question16.

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): This will be an 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 M 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?

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		
Capital Outlay						
Special Payments						
Other						
Total	**$712,700**	**$0**	**$712,637**	**$1,425,337**	**7**	**5.25**

Fiscal impact by program

	Program 1	Program 2	Program 3	Program 4	**Total**
General Fund					**$0**
Other Funds					**$0**
Federal Funds					**$0**
Total Funds					**$0**
Positions					**7**
FTE					**5.25**

Oregon Health Authority & Department of Human Services
2021-23 Policy Option Package

Division:	Health Policy and Analytics (HPA)
Program:	Office of Health IT
Policy package title:	Statewide Community Information Exchange
Policy package number:	POP 202
Related legislation:	N/A

Summary statement:

This POP 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
Policy package pricing:	**$115,944**	**$0**	**$347,816**	**$463,760**	**2**	**1.84**

Oregon Health Authority & Department of Human Services
2021-23 Policy Option 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, 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 POP 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 POP 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 POP:

- 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 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 decrease 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 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

[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.

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:

- That OHA/DHS uses can be met through CIE solutions that are being implemented by CCOs and others across Oregon
- That 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
- That 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 POP 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
Ongoing maintenance and operations costs (including contractor and staffing) at 75/25

Oregon Health Authority & Department of Human Services
2021-23 Policy Option Package

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$115,944	$0	$347,816	$463,760	2	1.84
Services & Supplies						
Capital Outlay						
Special Payments						
Other						
Total	**$115,944**	**$0**	**$347,816**	**$463,760**	**2**	**1.84**

Fiscal impact by program

	DHS	OHA	Program 3	Program 4	Total
General Fund	115,944	619,000			**$734,943**
Other Funds	$0				**$0**
Federal Funds	347,816	5,571,000			**$5,918,814**
Total Funds	463,760	6,190,000			**$6,653,757**
Positions	2	6			**8**
FTE	1.84	6.00			**7.84**

Oregon Health Authority and Department of Human Services
2021-23 Policy Option Package

Division: Oregon Health Authority
Program: Office of Information Services
Policy package title: Critical Systems
Policy package number: 203
Related legislation: N/A

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
Policy package pricing:	**$5,125,892**	**$8,036,611** (OIS limitation $7,488,109)	**$2,368,140**	**$15,530,643** (including OIS limitation double count)	**19**	**19.00**

Purpose

1. Why does DHS/OHA propose this policy package and what issue is DHS/OHA trying to fix or solve?

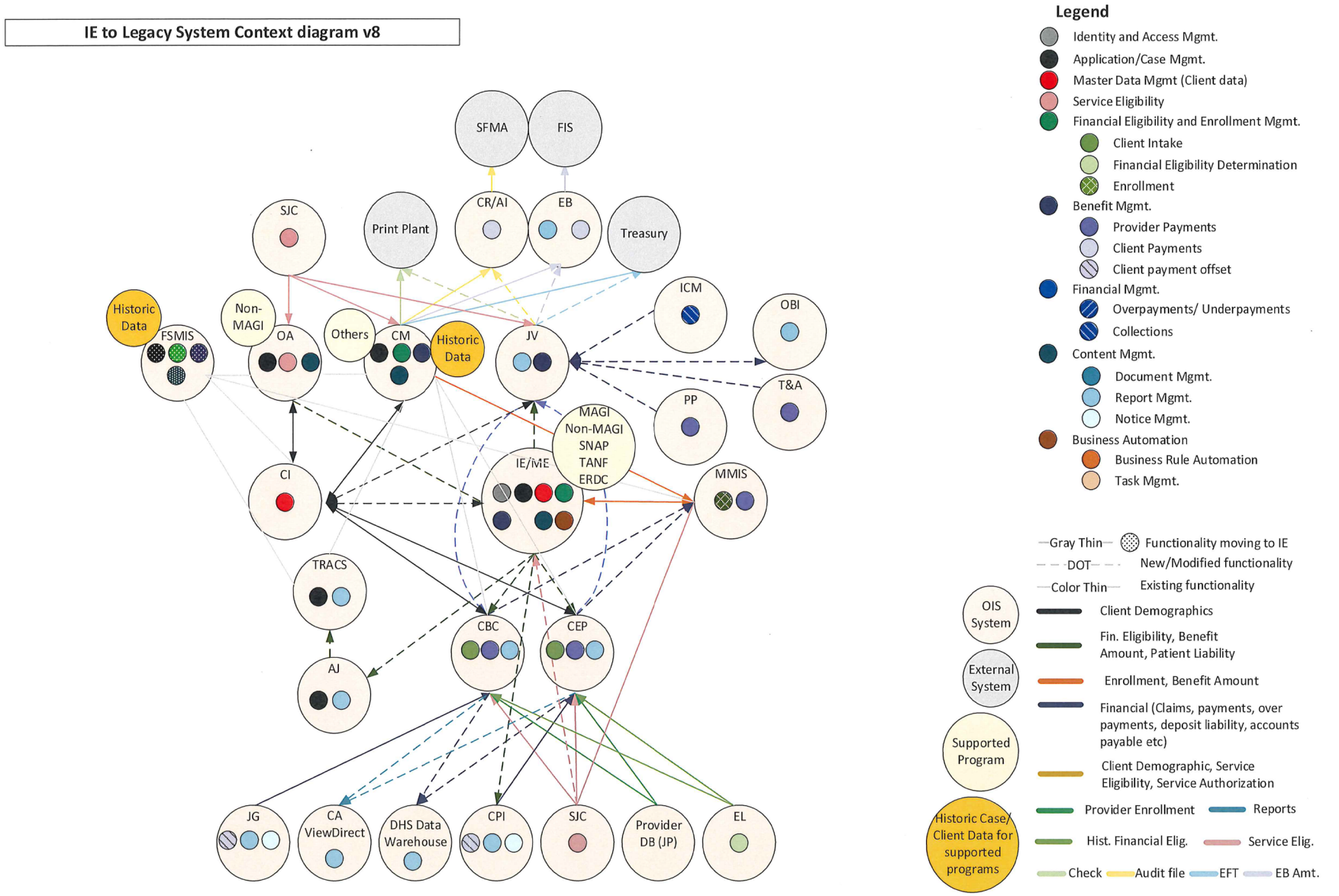
Technology system modernization includes migrating legacy systems to modern, more secure platforms. Since modernization efforts began in 2009 for DHS and 2011 for OHA, primary focus has been responding to federal and state legislation. Outcomes to date include delivery of major solutions such as the 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.

Oregon Health Authority and Department of Human Services
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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

[1] It is nearly impossible to recruit technical staff with the necessary skills into LD positions.

- Begin migration/conversion efforts focused on systems of highest risk with goal of piloting transition of 1-2 systems by end of the biennium

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% 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

[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.

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.
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% Other Funds limitation. Shared Services Funding allocates to 55.49% DHS and 44.51% OHA, with a blended rate of 63.30% General Fund, 0.06 Lottery Fund, 6.50% Other Fund, and 30.14% Federal Fund.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services		$5,476,140		$5,476,140	19	19.00
Services & Supplies	$380,842	$2,074,104	$111,448	$2,566,394		
Capital Outlay						
Special Payments	$4,475,050	$486,367	$2,256,692	$7,488,109		
Other						
Total	**$5,125,892**	**$8,036,611**	**$2,368,140**	**$15,530,643**	**19**	**19.00**

Fiscal impact by program

	OHA Shared	OHA SAEC	OHA SSF	DHS SSF	**Total**
General Fund		$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		$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				**19**
FTE	19.00				**19.00**

Oregon Health Authority & Department of Human Services
2021-23 Policy Option Package

Division:	Shared Services
Program:	Office of Financial Services
Policy package title:	Modernization: Financial Systems
Policy package number:	204
Related legislation:	N/A
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	$1,181,367	$1,853,234	$291,786	$3,326,387	4	4.00
Total policy package:	**$2,064,826**	**$2,625,057**	**$857,350**	**$ 5,547,233**	**7**	**7.00**

Oregon Health Authority and Department of Human Services
2021-23 Policy Option Package

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?

Alternatives include:

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?

[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 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.

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.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$370,376	$1,294,468	$59,056	$1,723,900	7	7.00
Services & Supplies	$152,330	$1,183,397	$55,559	$1,391,286		
Capital Outlay						
Special Payments	$1,542,120	$147,192	$742,735	$2,432,047		
Other						
Total	**$2,064,826**	**$2,625,057**	**$857,350**	**$5,547,233**	**7**	**7.00**

Fiscal impact by program

	Oregon Health Authority			Dept. of Human Services	**Total**
	OIS	COO	SAEC		
General Fund		$384,263	$797,104	$883,459	**$2,064,826**
Other Funds	$1,693,224	$33,623	$126,387	$771,823	**$2,625,057**
Federal Funds		$62,442	$229,344	$565,564	**$857,350**
Total Funds	$1,693,224	$480,328	$1,152,835	$2,220,846	**$5,547,233**
Positions	2	2		3	**7**
FTE	2.00	2.00		3.00	**7.00**

Department of Human Services and Oregon Health Authority
2021-23 Policy Option Package

Division: DHS & OHA

Program: Integrated Eligibility (IE) / integrated ONE

Policy package title: IE Maintenance and Operations Post-Implementation

Policy package number: POP 206

Related legislation: N/A

Summary statement:

This POP 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 POP is meant to address three critical areas:

Resource Gaps and Staffing Challenges
To sustain this substantial investment, this POP is addressing the resource gaps not recognized in the 2019-21 biennium for M&O.

Stabilization and Post-Implementation Support
This POP 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.

Department of Human Services and Oregon Health Authority
2021-23 Policy Option Package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$54,114,124**	**$** (including OIS limitation)	**$79,310,358**	**$133,424,482** (including OIS limitation)	**24**	**24.00**

Purpose

1. Why does OHA propose this policy package and what issue is OHA trying to fix or solve?

This POP 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 POP 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 POP is meant to address three critical areas:

Resource Gaps and Staffing Challenges

To sustain this substantial investment, this POP is addressing the resource gaps not recognized in the 2019-21 biennium for M&O.

Stabilization and Post-Implementation Support

This POP 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% or better-quality control review rating
- Availability: The integrated ONE system has an uptime of 99.99% 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 a DHS/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 start date

End date (if applicable): This will be an on-going effort anticipated for each biennium to ensure that both DHS and OHA have the resources to support the IE program and Oregonians.

[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 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 or 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

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:

- 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: $63.6M
Software: $8M
Hosting: $18M
Hardware: $4M
ESS Costs: $9M *(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?

TBD.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$2,496,240	$	$2,165,899	$4,662,139	24	24.00
Services & Supplies	$51,617,884	$	$77,144,459	$128,762,343		
Capital Outlay						
Special Payments		$		$		
Other						
Total	**$ 54,114,124**	**$**	**$79,310,358**	**$133,424,482**	**24**	**24.00**

Fiscal impact by program

	DHS	OIS	Program 3	Program 4	**Total**
General Fund	$54,114,124	$			**$54,114,124**
Other Funds	$0				**$**
Federal Funds	$79,310,482	$			**$79,310,482**
Total Funds	$133,424,482	$			**$133,424,482**
Positions	24				**24**
FTE	24.00				**24.00**

Department of Human Services
2021-23 Policy Option Package

Division:	**Department of Human Services and Oregon Health Authority**
Program:	**DHS Aging & People with Disabilities**
Policy package title:	**Maintenance & Operations of Provider Time Capture**
Policy package number:	**207**
Related legislation:	**N/A**

Summary statement:

The Department of Human Services (DHS) and Oregon Health Authority (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 (EVV) System and the U.S. Department of Labor Fair Labor Standards Act (FLSA). 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.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$2,561,753**	**$0**	**$1,747,642**	**$4,309,395**	**7**	**7.00**

Department of Human Services
2021-23 Policy Option Package

Purpose

1. Why does DHS propose this policy package and what issue is DHS trying to fix or solve?

The Department of Human Services (DHS) 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 POP supports multiple DHS 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 DHS 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 POP 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 mission and align with its strategic plan?

DHS and OHA programs utilize HCWs and PSWs to provide in-home care for patients across Oregon. 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. 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 DHS 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 DHS measure the success of this policy package?

DHS 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:	1.1 **Objective:** Establish use of Electronic Visit Verification (EVV) compliant recording mechanism(s).

Comply with Federal requirements, including 21st Century Cures Act.	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:	5.1 **Objective:** Decrease paper voucher storage costs and physical location needs.

Reduce costs associated with manual processes.	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 DHS 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 POP 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 DHS? Specify which programs and describe their new responsibilities.

DHS 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?

DHS
The Federal Funds are Medicaid with CMS providing 90/10 split for the project phase of this work and DHS is seeking 50/50 match during Operations and Maintenance. The remainder is paid via General Funds.

OHA
Other Funds via direct charge to DHS.

Department of Human Services
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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		
Capital Outlay	$0	$0	$0	$0		
Special Payments						
Other						
Total	**$2,561,753**	**$0**	**$1,747,642**	**$4,309,395**	**7**	**7.00**

Fiscal impact by program

	APD	OHA Shared	OHA SAEC	Program 4	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			**10**
FTE	7.00	3.00			**10.00**

Department of Human Services
2021-23 Policy Option Package

Division:	Department of Human Services (DHS)
Program:	DHS Central Services | Office of Business Information Services (OBIS)
Policy package title:	Maintenance & Operations of Central Abuse Management (CAM) System
Policy package number:	POP 208
Related legislation:	House Bill 4151

Summary statement:

House Bill 4151 required the state of Oregon and DHS as its agent, to standardize its processes and technology related to abuse of vulnerable adults.

Oregon's previous environment for tracking, reporting, analyzing, and investigating incidents of adult abuse relies on accessing information from nine distinct systems or data sources. Additionally, local offices created their own one-off mechanisms for supporting the abuse investigation processes, further complicating, and decentralizing information. Existing systems limitations included the *inability* to search across program populations, inhibiting the ability to track perpetrators and/or victims over time and between populations. This heightened the risk of not capturing all abuse allegations.

During the 19-21 biennium basic capabilities of the Central Abuse Management system (CAM), previously implemented during the 2017-19 biennium, were expanded for an integrated solution, to meet HB 4151 criteria and helps protect vulnerable Oregonians.

Department of Human Services
2021-23 Policy Option Package

Today, CAM system supports abuse investigators, licensers, background checks, and decision makers by capturing data and managing workflow for investigations and incident reporting for vulnerable Adult and children subject to abuse and neglect. This system recently came on-line and is now transitioning to regular operations and maintenance and the normal work related to system improvements and enhancements. This POP anticipates the normal O&M expenditures for the 2021-23 biennium and provides for the annual licensing costs for regular business use of the CAM solution.

This system is now a critical part of ensuring the health and safety of some of Oregon's most vulnerable adults and children. The expenditures related to this POP are a normal part of supporting a system of this nature.

Not funding this POP will limit Oregon's ability to effectively use, operate and maintain the CAM solution as a tool to ensure the protection and safety of some of Oregon's most vulnerable populations.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$2,894,725**	**$0**	**$2,894,708**	**$5,789,433**	**2**	**1.50**

Department of Human Services
2021-23 Policy Option Package

Purpose

1. Why does DHS propose this policy package and what issue is DHS trying to fix or solve?

This POP anticipates the normal O&M expenditures for the 2021-23 biennium and provides for the annual licensing costs for regular business use of the CAM solution. Not funding this POP will limit Oregon's ability to effectively use, operate and maintain the CAM solution as a tool to ensure the protection and safety of some of Oregon's most vulnerable populations.

2. What would this policy package buy and how and when would it be implemented?

This POP supports multiple DHS programs by funding the Operations and Maintenance of an integrated solution for tracking, reporting and supporting investigations of adult abuse. Program areas include: Aging and People with Disabilities (APD), Developmental Disabilities (DD), and Mental Health (OHA/MH).

Funding will support the Operations and Maintenance of the system, and program licensing costs for the continued use and operational reliance on the CAM solution. This package also funds the IT vendor for monthly operational support of the CAM solution, including defect resolutions and system refinement to meet business expectations.

Activities this POP will fund include:

- Operations and Maintenance costs for the CAM system including all program and support areas (DD, DDI, OHA, APD, OIS, OBIS, OTIS) for the full 2021-2023 biennium
- Software/platform/hosting licensing costs for the full 2021-2023 biennium

- Establishes 2 positions for a total of 1.5 FTE: 1.0 PEME for oversight of the O&M team other business information services analysts and related resources, and .5 FTE PCS3 for Contract Administration of CAM IT vendor contract and related services.
- IT Professional Support Services
- Critical One-time "Encryption-at-Rest" Security Enhancement

3. How does this policy package further DHS's mission and align with its strategic plan?

In 2014, almost 750,000 Oregonians belonged to one of the nine Oregon populations supported by OAAPI, now known as the Office of Training Investigation & Safety (OTIS), and its program partners that receive and process reports of abuse. During that same year OAAPI and its program partners received more than 38,000[1] allegations of abuse of these individuals, resulting in 18,185[1] investigations.

According to the 2014 OAAPI Annual Report dated July 2015, "In 2014, there was a 10% overall increase in the number of investigations conducted (compared to 2013)." During the next 10 years the number of allegations received and screened by OTIS and its program partners is expected to increase nearly 60%. This assessment increases the projected 50,414 allegations in 2015 to more than 78,500 allegations in 2024, based on current and predicted growth of vulnerable populations. OTIS is projecting 30,800 investigations by 2024, a nearly 63% increase from the 2015 level of 19,000 investigations. This growth in the number of abuse referrals and investigations, typical of previous years, is one of the reasons that OTIS was formed, to ensure a coordinated and consistent response to an increasing number of abuse referrals across all vulnerable populations. Abuse can't be undone. Abuse carries with its lifelong impacts to a person's life in regard to health, emotional well-being and a person's ability to benefit from available services.

During the 19-21 biennium basic capabilities of the Central Abuse Management system (CAM), previously

[1] OAAPI Annual Report 2014 – Published July 2015.

implemented during the 2017-19 biennium, were expanded for an integrated solution, to meet HB 4151 criteria and helps protect vulnerable Oregonians.

Today, CAM system supports abuse investigators, licensers, background checks, and decision makers by capturing data and managing workflow for investigations and incident reporting for vulnerable Adult and children subject to abuse and neglect. This system recently came on-line and is now transitioning to regular operations and maintenance and the normal work related to system improvements and enhancements. This POP anticipates the normal O&M expenditures for the 2021-23 biennium and provides for the annual licensing costs for regular business use of the CAM solution.

This system is now a critical part of ensuring the health and safety of some of Oregon's most vulnerable adults and children. Additionally, the Central Abuse Management System is in alignment with the DHS/OHA Strategic Technology Plan (STP) including progress in pursuit of automating business workflows, decision-making, and business rules while reducing manual, paper-based processes. A Central Management System moves the state closer to providing a comprehensive view of a client and makes progress towards the goal of a "360-degree view of a person." The project will provide workers connectivity to a real-time system to perform their work anytime and anywhere. Through the reduction of data duplications and entry into multiple systems, CAM has made advancements in providing a trusted source for abuse and investigation data. The implementation of a SaaS (software as a service) solution affords improved responsiveness to quickly evolving business needs.

Appropriate ongoing funding of O&M licensing and IT Professional support services is necessary to ensure effective operations and use of the Oregon's investment in this solution.

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 DHS measure the success of this policy package?

CAM System is able to be used, operated, supported and maintenance as an effective tool to ensure ongoing safety and security including some of Oregon's most vulnerable populations from within APD, ODDS, IDD, OTIS and OHA Behavioral Health.
In order to ensure this outcome, the following budgetary measurements must be met:

- Appropriate funding is established to provision adequate annual user licensing for the CAM solution
- Funding of ongoing O&M IT Professional Services, hosting, hardware and other related licenses
- Establishes 2 positions for a total of 1.5 FTE: 1.0 PEME for oversight of the O&M team other business information services analysts and related resources, and .5 FTE PCS3 for Contract Administration of CAM IT vendor contract and related services.
- Critical One-time "Encryption-at-Rest" Security Enhancement

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).

Yes, this POP is directly tied to the following process measures and outcome measures outlined on the DHS Fundamentals Map:

"Protection and Intervention" (OP1) Process Measures:

- % of completed investigations coded "unable to determine" or "inconclusive"
- % of calls assigned for field contact that meet policy timelines

- % of investigation reports completed within policy timelines

"Safety" (O1) Outcome Measures:

- Re-abuse rate
- Abuse rate

As of the fourth quarter of 2015, DHS and OHA were not meeting most of the Adult Abuse Quarterly Business Review (QBR) – Key Performance Metrics (KPMs) for Adult Abuse.

7. What are the long-term desired outcomes?

Measurable increases will be observed in the following area:

- % of calls assigned for field contact that meet policy timelines
- % of investigation reports completed within policy timelines

Measurable decreases will be observed in the following areas:

- % of completed investigations coded "unable to determine" or "inconclusive"
- Re-abuse rate
- Abuse rate

8. What would be the adverse effects of not funding this policy package?

- Unpaid, licensing costs would deprive the State of its investment in CAM.
- Unstaffed, poor operations and maintenance of the system would curtail the benefits of the system and increase workloads.

- Unfunded IT Vendor contract costs would leave the existing CAM solution without Maintenance, Defect Management, Data Fixes or any general IT Professional Support
- Lack of Management resources, would leave the State O&M resources unsupervised, difficult to manage or provide vision, direction and guidance, or structured professional development, leading to an unmanaged system
- DHS would be out of compliance with HB 4151 and SB 155

How achieved

9. What actions have occurred to resolve the issue prior to requesting a policy package?

19-21 Biennium has marked the onset of the O&M operations

- The O&M team has been hired and is working to establish operational policies, procedures and protocols
- Annual software licensing for CAM has been purchased through 19-21 funding plus additional funds provided by APD and ODDS
- IT Professional services have been contracted

10. What alternatives were considered and what were the reasons for rejecting them?

Two options exist, but are non-viable, due to their impact on critical DHS Mission and Values and Program objectives:

1. Reduce user licenses
   System licensing is the single most expensive component of the O&M budget. The CAM solution is an essential system in ensuring protection, safety and security to vulnerable populations, logging allegations, documenting investigatory findings, recording, reporting and prevention of re-abuse. The solution is used

by Aging People with Disabilities, Oregon Intellectual and Developmental Services, the Office of Training Investigation & Safety and the Oregon Health Authority's Behavioral Health.
Reduction of licensing would cut projected costs but would also reduce access and therefore also reduce outcomes and benefits to Oregon's and would likely result in lack of compliance of HB 4151 and SB 155.

2. Self-funding of O&M Projected Budget by the core Program areas
   This would cut into funds established for other business responsibilities and mission critical funds, appropriated for other support services, protections and benefits to Oregonians.

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 POP provides continued supports to HB 4151 and SB 155.

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 POP include OTIS Program Partners and those with a business need for abuse data or investigation reports, such as:

- Background Check Unit (BCU)
- DHS Abuse Case Management (APD & DD)
- Safety, Oversight and Quality (SOQ)
- The Oregon Health Authority / Mental Health

These agencies have experienced change in how they receive abuse data and reports from OTIS and from community programs. Agencies access to abuse data has been established using role-based security protocols.

13. What other agencies, programs or stakeholders are collaborating on this policy package?

The Office of Training Investigation & Safety, on behalf of the Department of Human Services, Aging and People with Disabilities, Developmental Disabilities, and OHA's Behavioral Health program and multiple county partners including Multnomah County, champion this POP. All of these entities are stakeholders in protecting vulnerable Oregonians and will benefit from full implementation of an integrated tracking and reporting solution for adult abuse.

14. How does this policy package help, or potentially hinder, populations impacted by inequities or disproportionalities from achieving health, well-being and independence?

The CAM solution will incorporate racial and ethnic identifiers supporting for analysis of service equity in the delivery of abuse investigations and protective services.

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?

This package uses known established license costs and volumes and IT Professional services contract; and projects minor annual cost increases on license packages, and reasonable market costs on vulnerability tool; and presumes no major unforeseen changes in technology or professional service needs to maintain stable Maintenance and Operations of the CAM system.

16. Will there be new responsibilities for DHS? Specify which programs and describe their new responsibilities.

DHS has established a CAM Operations and Maintenance team to the Office of Business Information Services. This POP establishes a manager for this team and other business information services analysts and related resources. This package also establishes .5 FTE in Oregon Developmental Disability Services (ODDS) for Contract Administration of CAM IT vendor contract and related 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.

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.

New Positions	Months in 21-23 Biennium	Type of Position
1 FTE – PEME (OBIS)	24	Permanent
.5 FTE – PCS3 (ODDS)	24	Permanent

Existing Positions	Months in 21-23 Biennium	Type of Position
OPA-3 (OBIS)	24	Permanent
OPA-3 (OBIS)	24	Permanent

OPA-4 (OBIS)	24	Permanent
ISS6 (OIS)	24	Permanent
ISS3 (OIS)	24	Permanent

20. What are the start-up and one-time costs?

$226,000 is a required one-time security enhancement for encryption of data at rest. This has been a finding on the regular CAM security POAM (Plan of Action and Milestones) assessments, in order to provide appropriate protection against data breach or incidents related to personal, confidential and protected information.

21. What are the ongoing costs?

Ongoing costs include:

IT Professional Services – O&M Contract Fees	$1,457,700 (biennium costs)
Hosting Costs	$25,200 (biennium costs)
SSO Server Hardware Costs	$240,000 (biennium costs)
SalesForce License Costs	$3,160,097 (biennium costs)
Other related License costs (S-Docs, Azure, Vulnerability Testing Tool)	$491,800 (biennium costs)

22. What are the potential savings?

A Central Abuse Management system not only provides an increase in access to accurate, realtime, consolidated data to serve the safety and protection of vulnerable populations, but access to this data will improve investigatory services, accuracy in filing, assessing, recording allegations and recovering, reporting and acting on this information in accurate and meaningful ways. This will yield time and cost savings in general process, and reduction of research, analysis and rework. This will also yield potential reduction in investigation of repeat

offenses or allegations. While this is a benefit and savings in investment of resources, the actual benefit here is in safety, security and protection to Oregonians.

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	$172,914	$0	$172,914	$345,828	2	1.50
Services & Supplies	$2,721,811		$2,721,794	$5,443,605		
Capital Outlay						
Special Payments						
Other						
Total	**$2,894,725**	**$0**	**$2,894,708**	**$5,789,433**	**2**	**1.50**

Fiscal impact by program

	Program 1	Program 2	Program 3	Program 4	Total
General Fund					**$0**
Other Funds					**$0**
Federal Funds					**$0**
Total Funds					**$0**
Positions					**0**
FTE					**0.00**

Department of Human Services
2021-23 Policy Option Package

Division:	DHS Shared Services
Program:	Security and Privacy Services Office (SPSO)
Policy package title:	Criminal Justice Information Services (CJIS) Security
Policy package number:	POP 209
Related legislation:	N/A

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		
Total Policy package pricing:	**$ 4,544,748**	**$ 7,966,922**	**$ 3,106,017**	**$ 15,617,687**	**8**	**7.04**

Department of Human Services
2021-23 Policy Option Package

Purpose

1. Why does DHS propose this policy package and what issue is DHS trying to fix or solve?

There are two items to resolve via this policy option package (POP):

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 POP 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 POP 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 measure the success of this policy package?

DHS 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 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 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 POP 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?

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$0	$1,422,863	$0	$1,422,863	8	7.04
Services & Supplies	$123,411	$6,286,019	$82,716	$6,492,146		
Capital Outlay						
Special Payments	$4,421,337	$258,040	$3,023,301	$7,702,678		
Other						
Total	**$4,544,748**	**$7,966,922**	**$3,106,017**	**$15,617,687**	**8**	**7.04**

Fiscal impact by program

	DHS SPSO	DHS SSF	DHS SAEC	OHA SSF	**Total**
General Fund		$4,171,000	$123,411	$250,337	**$4,544,748**
Other Funds	$7,702,678	$219,527	$6,204	$38,513	**$7,966,922**
Federal Funds		$2,927,017	$82,716	$96,284	**$3,106,017**
Total Funds	**$7,702,678**	**$7,317,544**	**$212,331**	**$385,134**	**$15,617,687**
Positions	8				**8**
FTE	7.04				**7.04**

Oregon Health Authority and Department of Human Services
2021-23 Policy Option 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:	N/A

Summary statement:

In 2017, SB90 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 the Department of Human Services (DHS) and Oregon Health Authority (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.

Oregon Health Authority and Department of Human Services
2021-23 Policy Option Package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$1,646,217**	**$2,643,599** (includes $2,470,102 OIS limitation)	**$767,886**	**$5,057,702** (including OIS limitation)	**4**	**4.00**

Purpose

1. Why does DHS/OHA propose this policy package and what issue is DHS/OHA trying to fix or solve?

This policy package enables DHS and OHA to have the staff and tools necessary to address remediation of risk and audit findings by closing some of the staffing gaps caused by SB90's impact. 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 has increased and will continue to do so. The recent dramatic increase in remote access and expansive use of mobile devices to support telecommuting by DHS and OHA employees heightens the need for rigorous controls and oversight. Over 70% 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 will 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/OHA for compliance with implementation of six (6) 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 will improve the remediation of audit findings, decreasing the number and duration of open findings. This will enable the team to focus not just on critical risk findings, but also high and medium risk findings.

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 will 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 will 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 M. The March 2020 breach will cost an additional $300,000-500,000 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 6 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 will be followed by a project to implement the Software Asset Management solution.
- The original PEM F ISPO Director position was shifted to the Enterprise Security Office to satisfy Senate Bill 90 (SB90) during the 2017-19 biennium. However, after the positions 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 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?

Alternatives include:

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 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 AAAs.

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): N/A

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
- Estimated costs for a risk management system are accurate
- Estimated costs for additional modules/licensing of SolarWinds tool are accurate

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 (4) permanent positions:

- Chief Information Risk Officer – **1 PEM F**
- Information Risk & Privacy Incident Leader – **1 ISS8**
- Coding Practices Compliance Analyst – **1 ISS8**
- Information Risk Management Advisor - **1 ISS8**

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/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 annual licensing fees for tools and any 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% 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.

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	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 Option Package

Division:	Oregon Health Authority
Program:	Office of Information Services
Policy package title:	Remote Access
Policy package number:	211
Related legislation:	N/A

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
Policy package pricing:	**$3,705,709**	**$5,628,947** (including $5,224,197 OIS limitation)	**$1,691,712**	**$11,026,368** (including OIS limitation)	**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:
Expand and Strengthen Technical Support

- 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?

Alternatives include:

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 start date

End date (if applicable): Providing dependable remote access to a mobile workforce is expected to be an enduring service

[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.

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 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.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services		$4,594,709		$4,594,709	20	20.00
Services & Supplies	$395,260	$694,892	$117,309	$1,207,461		
Capital Outlay						
Special Payments	$3,310,449	$339,346	$1,574,403	$5,224,198		
Other						
Total	**$3,705,709**	**$5,628,947**	**$1,691,712**	**$11,026,368**	**20**	**20.00**

Fiscal impact by program

	OHA Shared	OHA SAEC	OHA SSF	DHS SSF	Total
General Fund		$395,260	$3,310,449	$1,744,452	**$3,705,449**
Other Funds	$5,224,197	$65,404	$339,346	$67,575	**$5,628,947**

Federal Funds		117,309	$1,574,403	$1,086,951	**$1,691,712**
Total Funds	$5,802,168	$577,973	$5,224,198	$2,898,978	**$11,026,368**
Positions	20				**20**
FTE	20.00				**20.00**

Oregon Health Authority and Department of Human Services
2021-23 Policy Option Package

Division:	OHA & DHS
Program:	All Programs within DHS and OHA
Policy package title:	Increase IT Project Capacity
Policy package number:	POP 212
Related legislation:	N/A

Summary statement:

Current project support is not enough to meet the needs for DHS & OHA and we often find that projects are vying for the same resources, such as, 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 POP 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 will 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.

Oregon Health Authority and Department of Human Services
2021-23 Policy Option Package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$3,896,724**	**$5,974,796** (including $5,552,054 OIS limitation)	**$1,784,672**	**$11,656,192** (including OIS limitation)	**19**	**19.00**

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 POP 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 will 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 POP seeks permanent FTE and funding that will increase support IMMEDIATELY upon hire for critical business initiatives. These resources will 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 POP 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

High-Level Implementation Plan:

- Hire permanent staff immediately upon approval
- Establish a dedicated project solutions team that will oversee and implement small IT projects
  - Add 5 small IT projects to the IT project portfolio within the first three months of the POP being approved
- Establish a dedicated test team
  - Purchase testing software and tools
  - Train staff
  - 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.

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/projects. An internal audit has started and will include reviewing the project processes from inception to completion. The key areas that will 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 will be measured by using KPIs 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 aligns with and directly supports two of the Governor's policy:

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*

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 the bottom line 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, would 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 that the resources are focused on the priorities set by the business
- OIS has created a dedicated Project Solutions team which oversees and implements all major (>$1M) 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 PMs, 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.

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 1040 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*

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 will 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, if approved, will reduce project delays, thus improving the bottom line for Oregonians. Moreover, DHS and OHA will 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 $500M 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.

Staffing and fiscal impact

Implementation date(s): July 1, 2021 start date

End date (if applicable): This will be an on-going effort to ensure that both DHS and OHA have the resources to support the critical business initiatives anticipated for each biennium.

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

[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.

Federal enhanced funding will be available and leveraged for all DHS & OHA project efforts
Resources with the necessary skills will 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 funding for 19 permanent positions. The positions are new and will work collaboratively within OIS to represent the critical business initiatives across DHS and OHA.

- Contract Administration: Funding and permanent position authority for 2 FTE OPA3 Contract Administrators to providing contract and vendor management oversight (2 OPA3)
- Project Stability: Funding and permanent position authority for 5 FTE project managers; this would allow 5 additional IT projects to start and eliminate the use of 6 current LD positions that are either managing or supporting existing projects (2 PM3, 3 ISS8)

- Business Systems Analysts: Funding and permanent position authority for 5 FTE to support data quality, requirements gathering, process modeling and testing, tackle project roadblocks and/or critical business initiatives – (1 PEM E, 2 ISS7, 2 OPA4)
- Business Intelligence: Funding and permanent position authority for 4 FTE to develop Business Intelligence (BI) reports for report automation – (1 PEM E, 1 ISS8, 2 ISS7)
- 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 provide below that include licensing fees.

- $26,400 per year ($22/per user on a monthly basis) for a pilot group that will 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 $1,000,000, 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 will 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% 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.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services		$4,990,963		$4,990,963	19	19.00
Services & Supplies	$378,505	$623,224	$111,444	$1,113,172		
Capital Outlay						

Special Payments	$3,518,219	$360,609	$1,673,228	$5,552,056		
Other						
Total	**$3,896,724**	**$5,974,796**	**$1,784,672**	**$11,656,192**	**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	**$5,974,796**
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	**$11,656,192**
Positions	19				**19**
FTE	19.00				**19.00**

Department of Human Services / Oregon Health Authority
2021-23 Policy Option Package

Division: DHS & OHA

Program: Integrated Eligibility (IE) / ONE program

Policy package title: IE Modernization

Policy package number: POP 213

Related legislation: N/A

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.

Department of Human Services & Oregon Health Authority
2021-23 Policy Package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$8,461,033**	**$0** (including OIS limitation)	**$16,859,199**	**$25,320,232** (including OIS limitation)	**42**	**42.00**

Purpose

1. Why does 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 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 DHS/OHA 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 a DHS/OHA 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.

Staffing and fiscal impact

Implementation date(s): July 1, 2021 start date

End date (if applicable): This will be an on-going effort anticipated for each biennium to ensure that 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

[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.

- 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 DHS or OHA? 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

OIS Technical - Funding and permanent position authority for 7 FTE that include:

- 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)

OIS Program Management Office - Funding and permanent position authority for 10 FTE that include:

- 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: $2M
Hardware/Software: $1M
Contractor Costs: $10M

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.

Department of Human Services & Oregon Health Authority
2021-23 Policy Package

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$3,911,033	$	$8,409,199	$12,320,232	59	59.00
Services & Supplies	$4,550,000	$	$8,450,000	$13,000,000		
Capital Outlay						
Special Payments		$		$		
Other						
Total	**$8,461,033**	**$**	**$16,859,199**	**$25,320,232**	**42**	**42.00**

Fiscal impact by program

	DHS	OIS	Program 3	Program 4	**Total**
General Fund	$8,461,033				**$8,461,033**
Other Funds	$0	$			**$0**
Federal Funds	$16,859,199				**$16,859,199**
Total Funds	$25,320,232	$			**$25,320,232**
Positions	42				**42**
FTE	42.00				**42.00**

Department of Human Services
AFFIRMATIVE ACTION REPORT

This report summarizes the progress the Oregon Department of Human Services (DHS) has made in accomplishing its affirmative action goals for the 2019 - 2021 biennium and identifies some of the strategies for 2021 - 2023.

July 1, 2019, to June 30, 2021

Accomplishments and progress toward Affirmative Action Goals

DHS recognizes and appreciates the importance of creating an environment in which all employees feel valued, included, and empowered to do their best work and bring new ideas for improvement. We recognize that each employee's unique experiences, perspectives, and viewpoints add value to the ability to create and deliver the best possible services to our clients. Outreach, recruitment and retention efforts have resulted in incremental gains in people of color and women, and efforts continue to improve the number of veterans and people with disabilities within the workforce. Five-year trend charts include statistics for the workforce for the quarter ending June 30, for 2016 through 2020. The State of Oregon transitioned in early 2019 to a new recruitment and workforce accounting system, Workday.

Accomplishments

The agency will continue to build upon our successes to achieve a more culturally competent work force, create culturally appropriate and effective programs and service delivery systems, develop quality improvement strategies with a focus on diversity and creating welcoming environments for our diverse client base and staff. DHS programs like RISE help build a culture where safety and well-being, supportive relationships, high expectations and accountability, equitable treatment, meaningful participation and community engagement are key. Active Employee Resource Groups (ERGs) include eight official groups including:

WAHONE (We are Here Oregon Native Employees)
BEST (Black Employee Support Team)
P.R.I.D.E (People Respecting Individual Differences Everywhere)
VERG (Veteran's ERG)

APINET (Asian/Pacific Islander Employee Network)
AbleNet (acts as a forum to provide information, resources, and other assistance to employees with disabilities);
HispNet (Hispanic Network)
AAMC (African American Management Council)

DHS has been increasing their outreach efforts and has successfully built partnerships with over 200 diverse and non-profit organizations, Veteran organizations, organizations to assist people with disabilities with their job search, university alumni associations, and job boards and social media sites.

It is the goal of DHS for each District to have an active Diversity Council. District 5's mission is: "to expand an understanding and acceptance of equity and inclusion in every facet of our lives. We will seek to enhance awareness of our differences and similarities through exposure and education thereby, identifying our commonalities and developing a sense of community." The activities on their calendar on the website include virtual training and events such as Queer Representation in the Media Panel, a showing of the film, "I am not Your Negro" and a showing of the film, "Love, Simon."

DHS takes responsibility for systemic change to advance Service Equity. One way by which this goal is achieved is through engaging communities. Strengthening relationships with community partners and advocates allows us to see and access our diverse populations through their lens. True partnership with our local communities means listening to the client voice with humility and respect while integrating it into agency decisions.

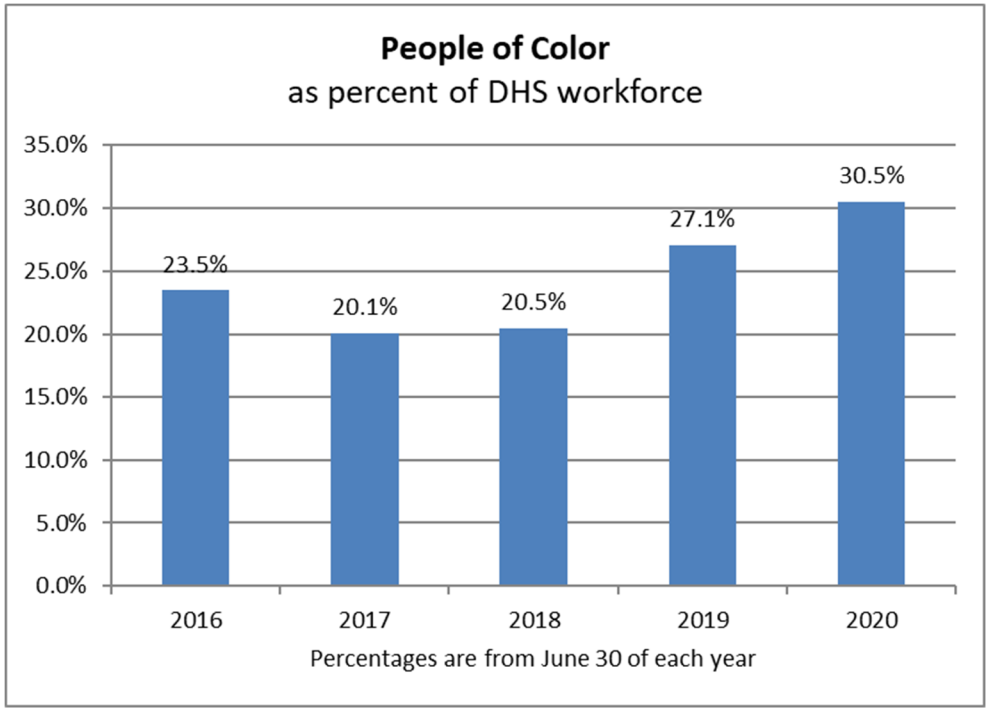
Progress Made or Lost

The following charts reflect the DHS actual FTE as of June 30, 2016, 2017, 2018, 2019 and 2020 as a comparison. These numbers show the percentage of People of Color, People with Disabilities, Veterans, and Women within the DHS workforce. No parity information has been used. The new system, Workday, uses different job categories than the previous system, so the State of Oregon is working on updating the parity figures used in the past, in order for all agencies to compare their workforce and protected class composition to that in the relevant available labor force.

People of Color

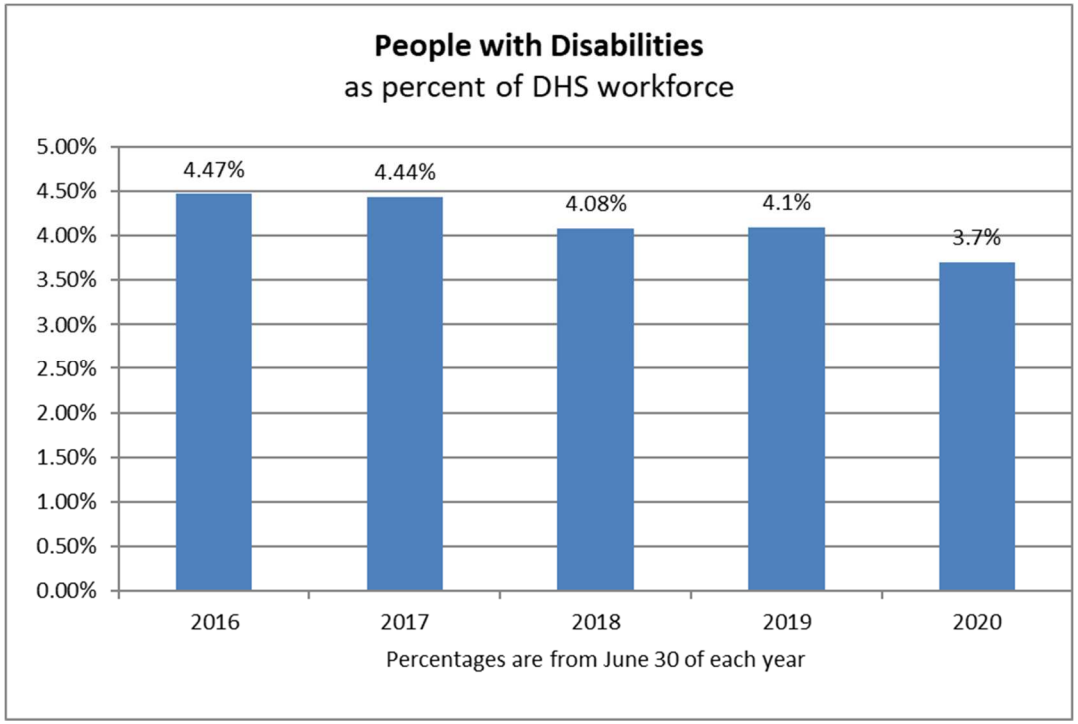
Between June 2016 and June 2020, the DHS workforce representation of people of color was between 23.5 and 30.5 percent. DHS continues to conduct targeted recruiting efforts, as well as outreach and training on diversity topics. The agency works with and builds relationships with many other diverse organizations. The agency's goal is to continue to move toward diversifying our workforce to be a representation of the population we serve.

DHS is continuing to focus on increasing and retaining the representation of people of color in all salary ranges, but especially in salary range 24 and above. New employees sometimes do not disclose their race and those totals are not included in the table below. (In 2019, 2.01 percent did not report, or left the information blank; in 2020, 2.24 percent did not report or left the information blank). A plan is being developed to work with managers to ask new employees for this information so a more accurate reflection of people of color is achieved.



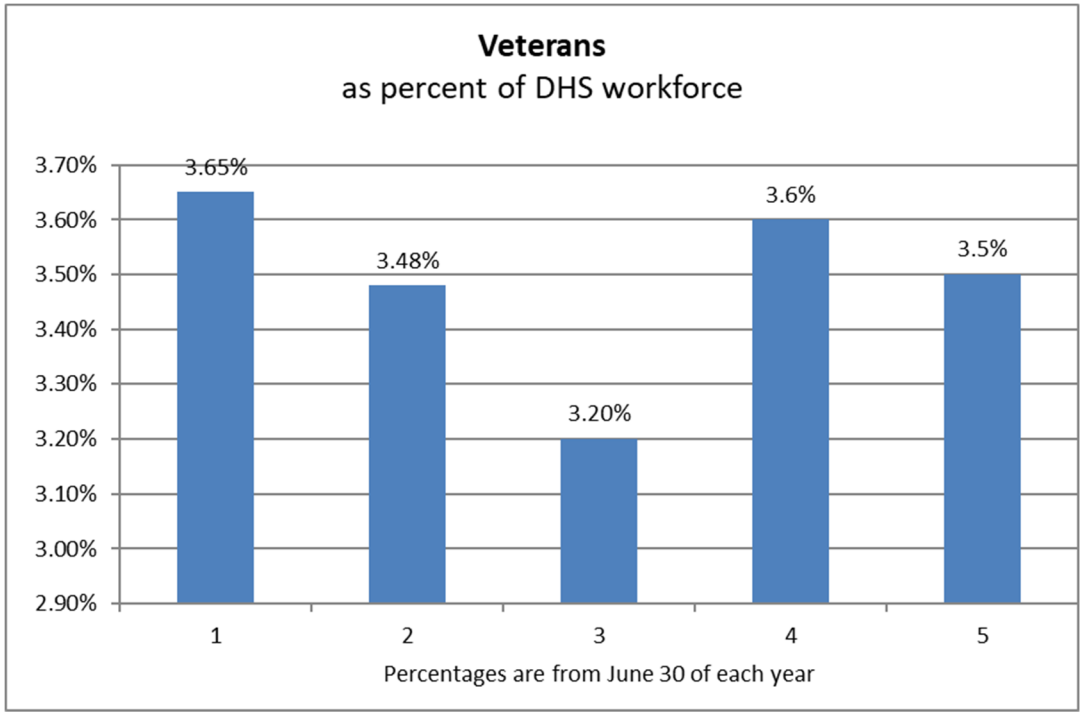
People with Disabilities

Disclosure of disabilities is voluntary for employees, so the data is historically underreported. The reported percentage is 3.7% as of June 30, 2020, and the agency will continue to strengthen its outreach efforts and asking employees to disclose disability to more accurately report this population at DHS.



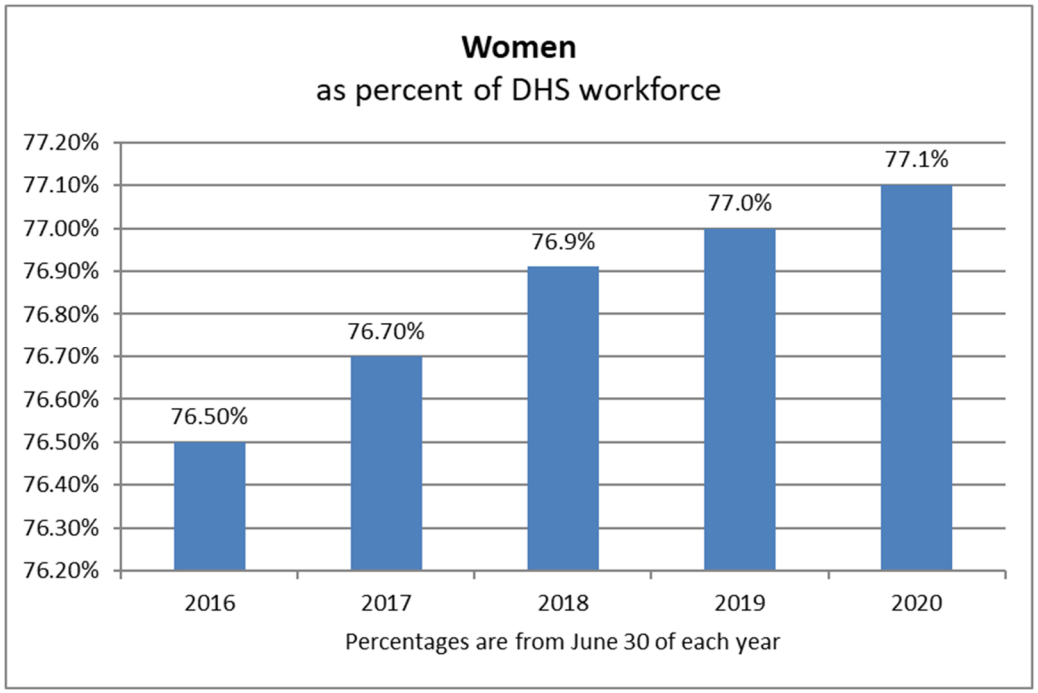
Veterans

With the implementation of Workday in mid-2019, more accurate numbers may be reported for Veteran's data. Some veterans do not wish to use Veteran's preference during the recruitment process and if they do not update their personal information in Workday when they are hired, their veteran's status is not correct.



Women

DHS has historically had representation of women in most job categories well above 50 percent, for June 30, 2020 it is 77.1 percent.



July 1, 2021, to June 30, 2023

Strategies for the DHS Affirmative Action Plan

The DHS vision “safety, health and independence for all Oregonians” is why we continue to pursue goals that help us increase our representation of people of color, people with disabilities, veterans, and women within the DHS workforce.

With constantly changing economic conditions, DHS must develop new and creative ways to attract, retain and develop talent, and create a more inclusive environment. New goals and strategies are being developed for the 2021 – 2023 Affirmative Action Plan. Below are just some of the strategies that will be used to continue the efforts and successes made in the past.

- Focus on retaining employees and creating an environment that is inclusive, accepting, and respectful of differences, including ethnic, cultural, generational and life experience. The RISE program using the six elements, and work and activities with ERGs will be instrumental in changing the culture.
- Work with managers to ensure all employees report racial designation and veteran status. Employees will also be encouraged to self-disclose disability in order to more accurately reflect this population at DHS.
- Strengthen on-boarding procedures at DHS and include diversity, equity and inclusion information, RISE program information and resources and ERGs that are available to employees.
- Continue training managers on strong recruiting and interviewing practices to ensure equity and inclusion in hiring.
- Continue to introduce DHS divisions and the important work they do to diverse organizations and provide their membership with information about employment opportunities and job search assistance, including application material review, informational and mock interviews, and information about the state’s online application process in Workday.

Overall, the emphasis for the Department of Human Services is to achieve a more culturally competent workforce and welcoming environment to increase our retention of employees of color, veterans, people with disabilities and women. Achieving these things helps us achieve our mission “to help Oregonians in their own communities achieve well-being and independence through opportunities that protect, empower, respect choice and preserve dignity.

Oregon Health Authority

AUDIT RESPONSE REPORT

1. DHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2016, audit #2017-08 (dated March 2017)

- Recommend management review the coding that points transactions to rebates and recoveries and other revenues to ensure proper classification of these transactions.

  The agency has updated its year-end close procedure to ensure the Rebate & Recovery revenue is appropriately coded for proper classification. The close procedure now includes a review of Other Revenue account transactions.

- Recommend authority management strengthen its methodology to ensure a more accurate estimate of the collectability of drug rebates for the current period.

  The Office of Financial Services is using a new set of reports that we believe will provide more accurate information than the ones used in prior years. Our procedures have been updated for these new reports.

- Recommend department management ensure the proper application of established accrual methodologies and that accrual efforts are not resulting in duplicate expenditures or revenues.

  The agency updated its close procedures to include additional reviews in an effort to avoid duplication of estimated accrual amounts.

- Recommend management strengthen controls to verify applications exist upon client eligibility redeterminations, perform eligibility redeterminations timely, identify any other clients that may have been impacted due to the override of system controls, and reimburse the program for unallowable costs.

  The department is committed to providing timely benefits to only those individuals who are appropriately determined eligible. The department has taken positive steps since the fall of 2016 to improve its business reporting capabilities for tracking and remediating untimely Medicaid redeterminations. The department expects that the technological advancements and improved functionality of the new Integrated Eligibility (IE) system will provide greater operational opportunities to strengthen its client eligibility controls specifically related to the timeliness of determinations, correct enrollment and the electronic retention of required eligibility data elements such as signed applications. In addition, the department is engaged in efforts to restructure existing caseworker training to support and align with the new Integrated Eligibility system, which will reduce the risk of administrative errors.

  All unallowed costs have been repaid.

- Recommend management strengthen controls to ensure database searches are documented and enrollment agreements are maintained. For the specific items noted above, we recommend the authority obtain updated provider agreement forms and document that database checks were completed.

  In 2018, the state required ownership disclosure and enrollment agreements for organizations during revalidation. In 2019, the state required all providers to submit enrollment agreements at enrollment, reactivation and revalidation. The state conducted quarterly database reviews to ensure all providers were appropriately screened and reviewed a technical solution to ensure database checks were completed. The Provider Enrollment manager has produced guidance for the enrollment staff defining the moderate and high-risk provider types and responsibilities for each. The state will continue to run quarterly reports to ensure high-risk providers are identified and appropriately screen following each quarterly report.

- Recommend management finalize its plan for other Medicaid systems and then perform risk analyses and security reviews of those system in accordance with the plan.

  The Information Security & Privacy Office (ISPO) has embarked on a multi-tiered process that will result in an information security plan for the Department of Human Services (DHS) and the Oregon Health Authority (OHA). In alignment with the state's Enterprise Security Office, ISPO is using the Center for Internet Security's (CIS) Top 20 Critical Security Controls as our roadmap to identify and mitigate risks and compliance findings.

  We are using Tenable Nessus to perform vulnerability assessments of our enterprise to identify vulnerabilities and develop an asset inventory. The vulnerability management process, including regularly scheduled scanning and patching, has been implemented. The asset inventory will inform the information security plan.
  We have developed our information security risk assessment policy and process and have initiated an aggressive risk assessment schedule. Seven risk assessments have been accomplished in 2017 and more are scheduled. The risks (vulnerabilities and threats) and gaps identified from these assessments will inform the information security plan.

  The aforementioned are the CIS Critical Security Controls prerequisites for accomplishing an information security plan. ISPO recruited a Senior Information Security Advisor in May 2017 and have assigned the information security plan to him to complete no later than December 2017.

  The Information Security and Privacy Office (ISPO) is continuing to develop a plan to implement a framework for conducting the required security assessments on the Automatic Data Processing (ADP) systems which support the Medicaid program in Oregon. Vulnerability assessment scans of the MMIS system software are now performed monthly or whenever major changes are made to the system.

  A Vulnerability Management policy has been developed, approved and was published in September 2017. In support of this policy, ISPO already began scanning in excess of 15,000 devices utilizing the state's vulnerability assessment solution,

Tenable Security Center (TSC). ISPO is concurrently working with OSCIO to determine how TSC will access and scans the remaining Medicaid systems residing on the mainframe.
The Information Security & Privacy Office (ISPO) is in the process of developing a risk analysis process that will establish the roles and responsibilities of the different parties for contracting all required types of independent assessments, as required by Federal Regulations.

Revisions to parent policy DHS/OHA 090-006 Risk Assessment to be submitted for review to Office of Information Services (OIS) Policy, Standards and Processes (PSP) Committee by September 1, 2017. Revisions to widen the scope to encompass all security assessments required by 45 CFR 95.621 (iii) Periodic risk analyses and (3) ADP System Security Reviews. Policy revisions and process will be based on CMS Risk Management Handbook (RMH) Chapter 12: Security and Privacy Planning, Version 1.0, January 31, 2017; Appendix E. ARS Standards – Planning (PL); Control PL-01.

The ISPO Risk Assessment Analyst is a member of a chartered advisory group within the Enterprise Security Office which acts in an advisory capacity to the ESO Risk Program Committee. In the course of that work, tools are under development to ensure that risk mitigation plans are established with state agencies. These tools will be leveraged to develop the "Risk Triage" process to establish and implement a plan of action, "Develop a Plan of Action (POA)" (see Attachment A). The Risk Triage process will be a sub-process of the DRAFT ISPO Independent Security Risk Assessment (ISRA) Process and will be submitted to the PSP Committee by September 1, 2017 with the policy revisions and parent process. The ISPO Risk Assessment Analyst meets on a monthly basis with OIS ISPO Audit Coordinator to coordinate risk mitigation efforts throughout DHS/OHA.

The OR-Kids system underwent an independent security risk assessment from March 2017 to May 2017. Tests included:

- *Information Security Web Application Penetration Test*
- *Application and Server Infrastructure Penetration Test Internal Technical Test (workstations)*
- *NIST Cybersecurity Framework Assessment*
- *OWASP Secure Coding Practices Assessment*

The final report was received at the end of June 2017. Agreement has been reached between ISPO and the Director of Development Disability Services to commence with an independent security risk assessment of the eXPRS system in the third quarter of 2017.

- Recommend department management strengthen its controls over the reviews of monthly employee cell phone invoices.

  In March of 2017, The Office of Information Services (OIS) Collaborative Communications generated a communication to all coordinators to remind them of their responsibility to review/acknowledge the monthly billing data and that their acknowledgement is recorded and audited.

  Further, OIS Collaborative Communications has developed a process and automated email notification system to alert the coordinator(s) and the manager if the monthly review is not completed timely. The first distribution of this message was sent out automatically beginning on June 28, 2017 to all MCD Coordinators that have un-acknowledged billing records. This notice will continue monthly.

- Recommend department management strengthen its controls over the reviews of monthly employee timesheets and cell phone invoices.

  Corrective action for the above findings has been broken down into four steps:

  - *Ensuring proper training of current staff members in the use of work charge codes.*
  - *Ensuring the work charge code training is a part of our onboarding process to ensure that all new employees are trained going forward.*
  - *Establish a process for signing and archiving timesheets that were not approved in the ePayroll system.*
  - *Return of unallowable funds to federal partners related to misuse of work charge codes.*

Training for the use of work charge codes was provided on two separate occasions to staff members in the Health Policy and Analytics division. Those trainings occurred in January of 2017. The participants included all staff members and managers whose positions and workload require the use of work charge codes. Training for the use of work charge codes by future employees and managers will be ensured by the onboarding process. This is now a documented step in the permanent process used for all employees.

The Payroll department now sends an automated reminder to all managers who have not approved timesheets for their employees. In addition, it has now been written into the duties of the staffing manager in HPA to review monthly the timesheets for approval. Any that have not been approved will be delivered to the owning manager for physical written signature. These signed timesheets will be archived on site in a locked filing cabinet.

Adjustments to federal expenditures of $12,530 were made to address the questioned costs.

- Recommend management review expenditures to ensure sub-awards were used for authorized purposes.

In April 2018, the division initiated desk reviews of ACA expenditures within the three counties that received these funds. These reviews aimed to achieve the following objectives:

- *Ensure the subrecipient obligated, expended, and used grant funds in accordance with the rules and terms of the agreement.*
- *Verify that grant expenditures were properly authorized and supported by the subrecipient's source documentation and that costs were allowable and allocable to the grant program.*
- *Validate the subrecipient's reporting of periodic income and expenses matched with their general ledger.*

These desk reviews were conducted by the Office of Financial Services between May and June. Two of the reports were finalized in July 2018, the third was finalized August 2018.

- Recommend department management strengthen controls to ensure verification of suspension and debarment is performed for all contracts, evidence is retained, and contracts are complete.

  The Office of Contracts & Procurement has implemented internal contract processing standards beginning November 1, 2016. These new standards require a two-pronged approach to verify whether vendors can receive federal funding. Beginning with support staff searching the System for Award Management (SAM) for each vendor to verify that the vendor is neither suspended nor debarred from receiving funds and then saving the findings in the central electronic contract folder. Further, contract staff, once they have taken assignment of the contract action, are required to verify that the reports are correct and proper and if not, run a new report and address concerns if evident.

- Recommend management develop a formal tracking mechanism to ensure all changes to the plans are tracked for the inclusion in future updates communicated to the federal oversight agency. We also recommend management strengthen controls to ensure the cost allocation process follows the plans submitted for approval and interim changes, and all costs entering the cost pools are reviewed for allowability.

  The agency currently submits the cost allocation plans on an annual basis to the federal DHHS Cost Allocation Services (CAS), formerly DCA. A formal change log was created in March of 2017 to ensure all updates are included in each subsequent submission. The most recent cost allocation plan was submitted on June 30, 2017.

2. OHA: Medicaid Management Information System (MMIS) /Oregon Eligibility System (ONE) Information Technology (IT) Review, audit #2017-09 (dated May 2017)

- Recommend management continue to develop strategies to evaluate and improve caseworker input accuracy. In particular, we recommend management consider implementing a review process for portions of input identified as having higher error rates and that negatively affect eligibility determination.

In early 2016, OHA took initial steps to develop a quality control (QC) process for data entry, which included a statistical sampling plan, data entry standards, auditing methods, quality metrics and data reporting. In mid-2017, DHS assumed the operational responsibility for the Oregon Health Plan eligibility processing and for the continuing development and deployment of the QC process.

DHS will expand this process beyond the main processing center and include SSP field offices. Because of this change of the scope, DHS/OHA will need to reassess the implementation progress in December 2018.

To address other factors that negatively affect eligibility determination, OHA generates a monthly MMIS validation report for all individuals who have crossed an age threshold without redetermination of eligibility in a defined period. DHS Operations meet on a bi-monthly basis with DHS and OHA subject matter experts to review accuracy and decide what corrective actions will be necessary.

- Recommend management develop procedures to monitor overrides to ensure they are performed only for approved reasons and that needed subsequent actions on these cases are timely.

  The use for the override function in the ONE System is necessary. DHS operations has documented the override procedures and trained staff for proper use of the override feature. DHS operations recognizes that there is risk of error. To mitigate this risk, DHS operations has assigned the PEMB and PEMD managers to manually monitor the override tasks to assure that these are being created for the appropriate reason and that follow up action is occurring timely.

- Recommend management ensure system documentation is available to facilitate a granular review of permissions granted for each role.

  In July 2017, OHA began review of all current MMIS roles and successfully completed an assessment of OHP eligibility processing staff. OHA will continue a broad assessment throughout OHA and DHS in 2018 and 2019. OHA will also

coordinate with DHS to update the names of current MMIS roles to better reflect their represented programs. This change will help managers better determine appropriate roles for the programs they administer.

Another part of this effort will be to revamp an intranet site on the HSD page that allows managers to see a more detailed definition of roles, along with screen shots showing the panels and fields that a worker can see or update in MMIS. This work also involves changing the naming conventions of the roles to more logically call out who should have that role.

- Recommend management perform effective periodic reviews of access granted to their personnel.

OHA has been meeting with managers to conduct an annual review of the MMIS roles of those they manage. This work continues and the initial run at these annual reviews will take some time, but once completed for the first time, the process should move more quickly in the future.

There has been a concerted effort in cooperation with the OIS Service Desk management, the Internet Security & Privacy Office (ISPO) to address this area. OHA has worked with their contractor over the past two years to develop and refine a new Active Directory Web-based MMIS Security Tool. The new Web AD Tool will allow site administrators to run reports on user interaction with the MMIS. Once the reporting features are fully developed in the new Web AD Tool, we will be able to more easily conduct annual reviews with managers around worker access roles in MMIS.

3. OHA: Improve Efforts to Detect and Prevent Improper Medicaid Payments, audit #2017-25 (dated November 2017)

- Develop a comprehensive inventory of MMIS system controls and proactively test the effectiveness and completeness of those controls.

OHA signed a two-year contract to test the top 20% financial claims edits and audits in MMIS each year. The contractor will produce quarterly results that show the testing that has been done. A monitoring plan has been put in place to monitor a

sample of the remaining 80% of edits and audits each quarter. There is a new process for putting new claims edits and audits in MMIS to ensure they are thoroughly tested before being put into the MMIS production environment. In addition, no change can go into MMIS without three signatures and all documents are stored in both written and electronic form.

- Adopt leading practices highlighted in the report, such as setting clear standards for acceptable program integrity efforts and including clear expectations in CCO contracts about when a sanction will occur and the automatic penalty that will be imposed for non-compliance.

  OHA has updated Coordinated Care Organizations (CCO) contracts with more clarity around program integrity requirements. The CCO 2.0 contract has robust sanction and program integrity sections each clearly outlining compliance expectations and automatic penalties for non-compliance. Furthermore, OHA has developed mandatory joint Program Integrity and Medicaid Fraud Control Unit education and training.

- Increase oversight of CCO program integrity efforts, such as approving CCO's fraud, waste, and abuse policies and reviewing how CCO's prevent, detect, and recover improper payments.

  Annually, the Office of Program Integrity (OPI) reviews and comments on the CCO Fraud, Waste and Abuse Policies and Procedures, and the CCO Compliance Plans. OPI staff was heavily invested in the writing of program integrity, compliance and sanction sections of the CCO contract 2.0. OPI continues investment in the subsequent reviews and contract maturation process. OPI is auditing network providers and recoveries, providing training on program integrity topics to CCO's upon their request, and has hired a GA 3 financial auditor for CCO and other financial-based audits.

- Develop robust efforts to validate the accuracy and completeness of encounter data, which may include hiring an External Quality Reviewer or developing internal monitoring efforts by the Office of Program Integrity.

  OHA has contracted with an External Quality Reviewer to validate encounter data and to evaluate access, timeliness, and quality of care provided by CCOs. CCO contracts include responsibilities to demonstrate accuracy, completeness, and

truthfulness of information through encounter data certification and validation. OHA also intends to conduct periodic encounter data validation studies. Although some efforts have been made to ensure that the data used to set CCO rates is complete and accurate, additional controls are needed given that most Medicaid payments (approximately 75%) are issued through monthly rate payments to CCOs.

Auditors have been hired and audits of network provider medical chart notes is ongoing. Amendments to the program integrity and compliance sections of the managed care contract have been completed, with subsequent improvements being submitted by OPI. OPI hired a GA3 with a CPA to audit Exhibit L reported recoveries to further validate information impacting encounter data calculations.

- Review and clarify Oregon Administrative Rules so Medicaid providers can be held accountable for improper payments.

  Office of Program Integrity (OPI) hired the OPA-4 and is working through specific OAR's on a systematic basis. The OPA-4 will work with HSD and with CCOs to strengthen the program integrity and accountability constructs. This position will also review Medicaid administrative rules and work with stakeholders to update them for clarity and to enhance program integrity.

- Work with U.S. Treasury Do Not Pay center on utilizing free, sophisticated data mining techniques and explore other internal opportunities for data matching.

  The Office of Program Integrity and the Office of Payment Accuracy and Recovery have completed the review of the "Do Not Pay" center information. The Office of Program Integrity has engaged in additional discussions with the U.S. Treasury, and are considering the opportunities to utilize the program. In January 2018, the U.S. Treasury received permission to work with Washington, Oregon and Tennessee.

- Work with CMS to explore pilot incentive programs to increase efforts to prevent, detect, and recover improper payments.

  Although the agency obtained Medicare data, management believe that no opportunities existed for pilot incentive programs when the agency explored opportunities with CMS staff.

- Ensure there is an annual reconciliation process for all individuals in the agency's various computer systems to verify their eligibility is appropriately re-determined.

  The agency has developed a monthly reconciliation process to identify individuals who need their eligibility re-determined.

4. DHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2017, audit #2018-11 (dated April 2018)

- Recommend management ensure the transaction review process includes examination of proper coding and accounting periods.

  The procedures that affected the fiscal year 2018 audit were updated and no additional errors were present in the fiscal year 2019 audit.

- Recommend department management review OR-Kids transaction processing and make system modifications as appropriate to ensure proper financial reporting of program expenditures. We also recommend department management review prior year and current year transactions and reimburse the federal agency for grant expenditures claimed inappropriately.

This audit finding was partially mitigated by OR-Kids JIRA# 25911 – as the system not allowing placement corrections on service types with age bracketed services. This system correction will now calculate the Placement Begin Date against the participant's DOB, allowing retroactive placement corrections for all age bracketed service types.

A report has been developed to identify adjustments that impact a state grant rather than the federal grant and is in the final validation stage. Once the report is validated, the report will be used to accurately report federal expenditures. The new report will be used for the reporting period ending June 30, 2020.

- *Questioned costs in this finding were repaid for both IV-E and Medicaid and reported March 31, 2019 as follows:*
- *IV-E amount of $92,487 was adjusted on the March 31, 2019 CB-496.*
- *Medicaid questioned costs were adjusted on the March 31, 2019 CMS-64 report in the amount of $45,339.*

- Recommend management strengthen controls to verify applications exist during client eligibility redeterminations, perform timely eligibility redeterminations and verification of client resources, close benefits for clients no longer eligible, and ensure eligible clients are enrolled in both Medicare and Medicaid. We also recommend management correct all identified issues and reimburse the federal agency for unallowable costs.

  The department has taken positive steps since the fall of 2016 to improve its business reporting capabilities for tracking and remediating untimely Medicaid redeterminations. The department expects that the technological advancements and improved functionality of the new Integrated Eligibility (IE) system will provide greater operational opportunities to strengthen its client eligibility controls specifically related to the timeliness of determinations, correct enrollment and the electronic retention of required eligibility data elements such as signed applications. In addition, the department is engaged in efforts to restructure existing caseworker training to support and align with the new Integrated Eligibility system, which will reduce the risk of administrative errors. Similarly, the department expects that the statewide implementation of the Centers for Medicare & Medicaid Services (CMS) approved electronic Asset Verification System (AVS) will provide client resource information in a more timely, robust and comprehensive manner. All unallowed costs have been repaid.

- Recommend management strengthen controls to ensure documentation supporting a provider's eligibility determination is retained. For current providers with missing documentation, we recommend the department verify they are eligible to provide services and obtain the necessary documentation.

  The Office of Developmental Disability Services (ODDS) finalized the process of amending the contract with PPL, the Fiscal Intermediary, to validate the I9's prior to paying providers. In addition, questioned cost of $5,573 has been reimbursed as of September 30, 2018.

  The Provider Enrollment unit has implemented the quarterly data pull for missed checks. Initially how the data was pulled from MMIS and the content of the data caused delays due to the volume and sorting through the provider file. Those issues are being worked through and as additional reports are pulled the process will become more streamlined. The next data pull is on track and scheduled for July 2019.

  For the one provider that was the responsibility of the Aging and People with Disabilities program (APD), the Department obtained a current completed I-9 form and confirmed the provider's eligibility; therefore, there are no questionable costs remaining for the APD program.

5. OHA: Constraints on Oregon's Prescription Drug Monitoring Program Limit the State's Ability to Help Address Opioid Misuse and Abuse, audit #2018-40 (dated December 2018)

- Maintain an ongoing partnership with health licensing boards to target outreach efforts to get all required prescribers registered with the PDMP.

  OHA has an established relationship with licensing boards and has collaborated to increase enrollment. Since there will always be new licensees moving into the state or obtaining a first-time license this collaboration will be on-going with annual lists being provided to licensing boards to allow for targeted outreach.

- Provide guidance, including examples, to prescribers on ways to integrate accessing the PDMP database into their daily workflow.

    1. *OHA will review and update the PDMP website to ensure the broadest possible reach of these resources. In process, to be completed by June 1, 2019.*

       <u>Clinical tools available to educate and support prescriber workflows for integrated PDMP:</u>
       Oregon Public Health Prescription Drug Monitoring Program (PDMP) is committed to providing the right guidance and tools to support prescribers. Opioid Prescribing Guidelines Taskforce members, in collaboration with the Public Health PDMP, developed opioid prescribing guideline implementation tools in 2017, which include: example work flows, a PDMP electronic health record integration guide, a quality improvement reporting guide, a PDMP training video, and guidance on medical director access to the PDMP.

       Materials are available on the Oregon Pain Guidance website at https://www.oregonpainguidance.org, which currently receives more than 30,000 unique visitors per month. These materials are being made available on the PDMP page as of June 1, 2019. The PDMP program website (currently orpdmp.com) is migrating to a new platform to increase visibility and transparency. These tools will be part of the new PDMP page when live.

    2. *OHA will continue its collaboration with the Oregon Medical Board and the Pain Management Improvement Team to identify and support clinics in need of assistance with PDMP/electronic health record integration.*
       <u>Training and technical assistance on PDMP use in clinical workflows</u>:
       The Public Health Division's Prescription Drug Overdose prevention project supports training and in-person assistance on PDMP clinical use and workflows through contracts with members of the Pain Management Improvement Team. This team is an expert interdisciplinary group of Oregon clinicians that assists health systems and clinics to improve opioid prescribing and treatment of pain and substance use disorder. Clinics in need of assistance are identified in collaboration with the Oregon Medical Board. Prescribers, through this opportunity, learn how to integrate into their workflows

PDMP access and use. This work has been nationally recognized as a model for a team-based primary care approach to address the opioid epidemic.

3. *In response to this recommendation, this (PDMP Integration initiative) work will continue. Statewide PDMP Integration Initiative:*

   The PDMP Integration initiative enables prescriber and pharmacist to integrate health IT systems with the PDMP for improved access to the data at the point of care. This initiative launched in August 2018 by the Oregon Health Leadership Council, OHA, and other stakeholders under a public/private partnership called the HIT Commons. It aligns with broader state and federal efforts to increase the use of PDMPs to reduce inappropriate prescriptions, improve patient outcomes, and promote more informed prescribing practices. The initiative provides guidance on how prescribers can integrate PDMP into their health IT to enable one-click or instant access to the data within their workflow. As of March 30, 2019:

   - *100 entities, representing 6,040 prescribers, are LIVE with PDMP integrated in their electronic health record (EHR), Emergency Department Information Exchange (EDie), or health information exchange (HIE);*
   - *3 pharmacy chains (570 pharmacists) are LIVE with PDMP integrated into their pharmacy management systems;*
   - *19 entities, representing 6,727 prescribers are scheduling go-live dates; and*
   - *93 entities, representing 2,930 providers, have started applications.*

- Verify practitioner specialty information with the respective health licensing board and update the PDMP database with this information.

  In October 2018, the PDMP team pulled a comprehensive list of all PDMP profiles with missing prescriber specialty. The list was then organized by licensing board and divided among 5 PDMP staff to manually look up each licensee on their respective licensing board databases and obtain missing information.

Between November 1, 2018 and December 31, 2018, the PDMP team added specialty of practice to all PDMP user profiles. Totaling approximately 1,350 updates. A final review was performed on January 3, 2019 to ensure no profiles were overlooked; after which this project was closed.

Specialty of practice is now listed for every PDMP profile and since the new PDMP platform requires that it be entered when creating an account, it is captured for all new users.

- Develop a process for, and facilitate the sharing of, data between PDMP and Medicaid to help ensure completeness of PDMP prescription history and to allow Medicaid to better monitor the prescription behavior of its clients.

  Provide best practices to legislators when requested to justify or deny sharing data between the PDMP and Medicaid for quality assurance and benefit of clients.

  The Oregon Health Authority leadership and Oregon Health Authority policy advisors have developed a close working relationship with the Oregon legislature and the many stakeholders invested in Oregon's response to the opioid epidemic. If requested the Oregon Health Authority is prepared to provide information and evidence to the legislature to support altering the Oregon law to allow Medicaid access to PDMP data.

- Identify and propose drugs of concern, such as gabapentin, to the Board of Pharmacy and Legislature that should be added to the state's-controlled substance schedule and collected by the PDMP.

  In the 2019 legislative session, OHA supported and collaborated on multiple legislative changes allowing for new drugs to be collected in the PDMP.

  House bill 2257 is supported by OHA and would require gabapentin to be collected and displayed in the PDMP. OHA has collaborated to modify Senate bill 910 to include provisions that would allow OHA to determine which drugs to collect in the PDMP by administrative rule rather than through statute.

OHA has facilitated and participated on the Governor's Opioid Epidemic Task Force since 2017. The Task Force consists of medical experts, drug treatment specialists, and government officials. Their mission is to identify and implement efforts to address the growing opioid misuse and abuse across the state. This task force was instrumental in prioritizing legislative changes to effectively combat the epidemic, House Bill 2257 contains its recommended changes.

OHA is actively utilizing the appropriate channels to makes legislative changes to combat the opioid epidemic and recommend additional drugs be collected in the PDMP.

- Work with the PDMP vendor and the Board of Pharmacy to make sure prescriptions made by X-waivered prescribers are included in the PDMP database.

  In December 2018, PDMP staff worked with SAMHSA and obtained a list of Oregon providers with x-DEA numbers. This list is not guaranteed to be comprehensive but did allow PDMP staff to update 800 provider PDMP profiles. SAMHSA will provide Oregon with supplementary lists periodically to allow PDMP staff to update profiles. The first of these supplementary lists was received in April 2019.

  Between December 2018 and April 2019, PDMP compliance staff reviewed data submitted by pharmacies where an x-DEA was listed to proactively identify discrepancies between pharmacy submitted X-DEA numbers and X-DEA numbers listed in PDMP user profiles. This allowed PDMP staff to identify providers not listed in the SAMHSA provided list and add X-DEA numbers to an additional 400 providers. PDMP staff will routinely use pharmacy data to identify X-DEA numbers and add them to PDMP profiles on an ongoing basis.

  Between December 2018 and April 2019 PDMP staff added approximately 1200 X-DEA numbers to user profiles. Identifying X-DEA numbers not captured in the SAMHSA lists will be an on-going project for PDMP staff to ensure providers are able to see all of the prescriptions written under their DEA and X-DEA numbers.

- Expand statutes to allow the PDMP to conduct and share analyses on prescription data, including:
    - analyzing prescriber, pharmacy, and patient prescription practices;
    - making prescriber report cards available; and
    - preparing and issuing unsolicited reports to licensing boards and law enforcement

  OHA has provided best practices to legislators when requested to justify or deny preparing and issuing unsolicited reports to licensing boards and law enforcement.

  HB 4143 passed during the 2019 legislative session allowing for the PDMP Advisory Commission Subcommittee to evaluate Oregon providers prescribing history and determine who ought to receive a prescribing report card. Report cards were available to prescribers 2nd quarter 2020.

  Providing unsolicited reports to licensing boards and law enforcement is not allowed under the Oregon statute governing use of PDMP data. The Oregon Health Authority leadership and Oregon Health Authority policy advisors have developed a close working relationship with the Oregon legislature and the many stakeholders invested in Oregon's response to the opioid epidemic. If requested, the Oregon Health Authority is prepared to provide information and evidence to the legislature to support altering the Oregon law to allow these groups access.

- Seek legislative action to address the issue of prescribers not registering with the PDMP as required and pharmacies not submitting corrected data within statutory requirements.

  OHA will provide best practices to legislators when requested to justify or deny stronger enforcement of mandate to register with the PDMP.

The Oregon Health Authority leadership and Oregon Health Authority policy advisors have developed a close working relationship with the Oregon legislature and the healthcare licensing boards. The OHA is invested in improving compliance with the existing statute requiring licensees to register with the PDMP and requiring pharmacies to submit corrected data. If requested the Oregon Health Authority is prepared to provide information and evidence to the legislature to support altering the Oregon law to improve enforcement.

- Provide further authority to the Clinical Review Subcommittee to require the justification of practices deemed concerning and allow the collaboration with licensing boards and law enforcement for concerning practices.

  The Oregon Health Authority leadership and Oregon Health Authority policy advisors have developed a close working relationship with the Oregon legislature and the many stakeholders invested in Oregon's response to the opioid epidemic. If requested, the Oregon Health Authority is prepared to provide information and evidence to the legislature to support strengthening the authority of the subcommittee.

- Expand authority for other professional and state entities authorized access to PDMP information.

  The Oregon Health Authority leadership and Oregon Health Authority policy advisors have developed a close working relationship with the Oregon legislature and the many stakeholders invested in Oregon's response to the opioid epidemic. If requested the Oregon Health Authority is prepared to provide information and evidence to the legislature to support altering the Oregon law to allow expanding access to addition professional and state entities.

- Require and set parameters for when prescribers must query the PDMP database to review a patient's prescription history. This should include, at a minimum, requiring the querying of the PDMP database prior to prescribing controlled substances and substances of concern, and for dispensers to query the database prior to issuing a medication and periodically while the patient is taking those medications.

  The Oregon Health Authority leadership and Oregon Health Authority policy advisors have developed a close working relationship with the Oregon legislature and the many stakeholders invested in Oregon's response to the opioid epidemic. If

requested the Oregon Health Authority is prepared to provide information and evidence to the legislature to support altering the Oregon law to require mandatory use of the PDMP under certain circumstances.

- Allow for additional information to be collected by the PDMP. This should include:
  - prescriptions for Schedule V controlled substances and other drugs of concern;
  - applicable prescriptions from other types of pharmacies, not solely retail pharmacies;
  - applicable prescriptions prescribed by veterinarians;
  - method of payment used to pay for the prescription;
  - patients who are restricted or have a "lock-in" to a single prescriber and a single pharmacy for obtaining controlled substances; and diagnosis code related to the prescription

OHA provided best practices to legislators when requested to justify or deny altering the statute governing the PDMP to allow for the above practices to be implemented.

HB 4143 passed during the 2019 legislative session requiring the pharmacy to report diagnosis code to the PDMP when provided, this began January 1st, 2020.

The Oregon Health Authority leadership and Oregon Health Authority policy advisors have developed a close working relationship with the Oregon legislature and the many stakeholders invested in Oregon's response to the opioid epidemic. If requested, the Oregon Health Authority is prepared to provide information and evidence to the legislature to support altering the Oregon law to require reporting of schedule V drugs, collection of prescriptions from other types of pharmacies, collections or veterinarian prescriptions, and collection of method of payment and lock-in contracts in the PDMP.

6. Oregon's Framework for Regulating Marijuana Should be Strengthened to Better Mitigate Diversion Risk and Improve Laboratory Testing, Audit #2019-04 (dated January 2019)

- (OHA-OMMP) Recommend OHA enforce existing data reporting requirements for medical marijuana growers.

  Enforcement of non-reporting for those using OMMOS began with the program issuing a bulletin on 4/2/2019 to all interested parties advising of the upcoming enforcement actions. Targeted warning notices were then sent on 4/15/2019 to growers who were in violation for not reporting. The warning provided them 15 days to login and comply with reporting requirements or they could make changes to their registration and not be required to report. On 6/4/2019 the program began to issue notices of intent to impose civil penalties. The program started to enter into settlement agreements with some growers, others requested hearings, some did not reply. By 6/24/2019 the program issued final orders imposing $200 civil penalties. Those who did not respond or pay the penalty were referred to Accounts Receivable and can be referred to Department of Revenue for collection if Accounts Receivable does not receive payment. This is now an ongoing process and procedures where notices are issued regularly, civil penalties are issued, revocations issued for non-compliance, the program enters and tracks settlement agreements, and works with Department of Justice on contested case hearings and appeals.

- (OHA-OMMP) Recommend OHA establish inspection frequency goals and metrics and determine how many inspectors are needed to meet those goals.

  There were no changes made to the program's position authority from Oregon Legislature during the 2019 session. The Compliance Unit continues to be short staffed to handle a significant and time-consuming workload. Currently, the unit has four permanent Compliance Specialist 3's (CS3) and one limited duration CS3. One of the four has been on a job rotation, and the employee in a limited-duration position is leaving the program in July. This will leave only three to manage the workload. The Compliance Unit also has a limited duration Compliance Manager position and limited duration Compliance Specialist 1 position that terminated on June 30, 2019 but have both been extended until the end of 2019 due to the workload.

  The work of the Compliance Specialist 3's consists of conducting inspections of grow sites, dispensaries, and processing sites, completing post inspection reports, investigating complaints, and issuing enforcement actions from OLCC medical

marijuana grow site inspections. This work takes time and requires a lot of travel, follow up with OMMP registrants, OLCC, DOJ, and writing various enforcement actions and civil penalties.

The program is working on completing a monthly report to measure our success. There have been substantial barriers in creating this report as information is stored in various locations and excel sheets. The program is working with OIS to revise our current database to help track inspections and enforcement actions. Initial indications show that the Compliance Unit is not meeting the goal of four grow site inspections a week per position. Without more positions, the program will continue to be challenged in meeting this goal. Management will continue to work with and coach staff, to improve the reporting features to have easily reliable data and continue to coordinate inspections and process improvements with OLCC.

- Under the guidance of the Governor's office and the Legislature, review the level of authority OMMP needs to improve its regulatory framework for security, product tracking, and bolster resources for inspections, or consider placing the medical marijuana compliance program within the existing OLCC authority and control framework. #7

  There were no changes made to OMMP's authority regarding regulatory framework during the 2019 Oregon legislative session.

- Recommend OHA Evaluate the reasons behind high inspection staff turnover and implement management strategies to reduce turnover.

  The program had Cascade Center interview all employees in the Compliance Unit, as well as the Manager and Section Manager. It was recommended to hold a burnout training for staff which was conducted in November of 2018. Coaching session was provided to the manager in November and October of 2018.

- Recommend OHA perform a thorough study on the potential impacts and presence of microbiological and heavy metal contaminants in marijuana products to make an informed decision on adding them to testing requirements, potentially in consultation with a reference lab.

While OHA agrees with this recommendation, there are currently no resources to conduct such a study. Resources would need to be allocated for this study to occur. In the absence of dedicated resources to conduct a thorough study, OHA will reach out to other states with legalized marijuana to request their data related to testing for specific microbiological and heavy metal contaminants. OHA can also convene a rules advisory committee to seek guidance on testing for microbiological and heavy metal contaminants in marijuana products.

- If microbiological and heavy metal testing are added to testing requirements, work with testing labs and LAP to accredit labs for microbiological and heavy metal testing.

  Depending on the study and the findings received on the potential impacts and presence of microbiological and heavy metal contaminants in marijuana products, OHA will work with ORELAP, and testing labs to accredit them for these additional tests in the same manner as done for pesticides, solvents and potency.

- Recommend OHA, in consultation with the Legislature, review options for medical marijuana testing and take action to better ensure product safety for medical marijuana patients. Potential actions could include:

  a. Implementing a public health campaign with assistance from other state agencies to educate medical growers and patients on ways to avoid, reduce, or eliminate marijuana product contamination;

  b. Requiring testing for all medical marijuana to ensure it is free of contaminants that may impact patient health.

  There was no input or discussion on this recommendation during the 2019 Oregon Legislative session. Funds and resources continue to be a barrier to implement this recommendation. OHA will continue to wait for direction from the Oregon Legislature regarding this recommendation and will support decision making with data and evidence-based practice.

- Consider developing a reference lab focused on standards and methodology setting, additional compliance testing and random testing of marijuana products, and assessing the overall risk of marijuana product contamination. #12

During the 2019 legislative session, the A-Engrossed version of House Bill 2098 included a State Cannabis Reference Lab, but that section was removed with the senate amendments. The bill did pass which directs OLCC to establish an advisory committee to advise OLCC, OHA, and ODA on establishing and maintaining standards for testing the potency of marijuana and marijuana items. Members of OHA will be on this advisory committee. This bill becomes operative January 1, 2020.

- In consultation with OLCC, perform random compliance testing, or shelf audits, to independently validate test results and assure product safety.

  There was no input or discussion on this recommendation during the 2019 Oregon Legislative session. Funds and resources continue to be a barrier to implement this recommendation. OHA will continue to wait for direction from the Oregon legislature regarding this recommendation and will support decision making with data and evidence-based practice.

- Continue transitioning alternate matrix solvent proficiency tests in Oregon to real matrix solvent proficiency tests.

  This requirement has been fulfilled as of March 11, 2019. As part of PT Provider Phenova's contract agreement with ORELAP, the provider developed additional in-matrix samples to support the OHA lab accreditation program. The PT sample for residual solvents now uses Hemp Oil as the base matrix and contains Total Butanes and Propane. Additionally, PT samples in cannabis matrix are now available for microbiology analytes and metals.

- Complete all provisional accreditation assessments to ensure that sampling procedures taken by labs are appropriate.

  ORELAP completed the provisional accreditation assessments for sampling procedures on June 28, 2019. At this moment, only one laboratory out of the 21 Cannabis labs did not respond to ORELAP's call for the sampling onsite assessments and will be removed from the official ORELAP Cannabis list for this field of accreditation. ORELAP no longer offers provisional sampling accreditation.

- Streamline the proficiency test tracking process for marijuana labs.

ORELAP is working on this process in collaboration with the PT Provider and OHA IT specialists. ORELAP has developed a summary document to keep track of laboratory's participation in PT studies and PT performance. It is ORELAP's intent to transition the PT evaluation to ORELAP's database in order to streamline the proficiency test tracking process for cannabis labs. We are working closely with Phenova PT provider in order to receive PT final reports in a timely manner to ensure appropriate corrective actions are addressed in accordance with the TNI standards.

- Review its level of authority to address lab issues related to upholding accreditation standards to determine what level is needed, and work with the Legislature to make necessary adjustments.

  OHA awaits direction from the Oregon legislature regarding implementation of this recommendation. ORELAP will support the recommendation with time capture data staff is currently compiling for evidence-based practice.

- Work with OLCC and the Legislature to ensure appropriate and sufficient staff coverage to better monitor lab practices and review test result data.

  OHA awaits direction from the Oregon legislature regarding implementation of this recommendation. ORELAP will support the recommendation with time capture data staff is currently compiling for evidence-based practice.

- Develop a strategy to meet established response timelines for addressing proficiency test failures and other lab accreditation deficiencies.

  ORELAP is working on this strategy in collaboration with the PT provider to receive the final reports in a timely manner and to ensure the appropriate corrective actions are addressed in accordance to the TNI standards and ORELAP Program policies. Once the PT results are received from the PT provider, PT results will be evaluated for conformance to the TNI standard to determine the accreditation status of a laboratory within 60 days of the receipt of the final report from the PT provider.

ORELAP is currently developing a summary document that contains historical information about the cannabis labs PT results to meet the established timeline for the evaluation of proficiency test failures and to address cannabis labs PT failures in a timely manner and according to ORELAP Program policies.

The accreditation status is based on a laboratory maintaining a history of at least two successful performances out of the most recent three PT samples analyzed for the same accreditation FoPT. Upon any desk review, ORELAP sends a letter requesting information regarding the unacceptable performances. The ORELAP manager will notify the laboratory's director by registered mail, return receipt, of suspension of accreditation. The notification shall include the beginning date of the suspension, which elements are suspended and the reasons for the suspension. If the cause of suspension has not been corrected within six months or the period of accreditation, whichever is shorter, the status of the affected fields of testing will change to revoked.

7. DHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2018, audit #2019-14 (dated March 2019)

- Recommend management ensure year-end reporting methodologies reflect a complete understanding of transaction relationships as well as proper application of amounts provided by other entities.

  The year-end task list shows the annual meetings with each unit, including the Management Reporting Unit (MRU) of the Office of Financial Services, to provide information and inquire of changes. The fiscal year 2019 year-end list, Office of Financial Services MRU, is the actual agenda for items discussed with each unit. The MRU specific items include inquiring of new program revenues and expenditures.

- Recommend management implement monitoring processes to provide assurance over the accuracy of the MMIS claims edits and audits, as well as implement processes to understand the edits and audits controls and test their effectiveness and completeness. Additionally, management should continue to work with their service provider to maintain a comprehensive inventory of current MMIS edits and audits.

The claims edit and audit testing plan was reviewed internally and approved by both the MMIS Business Support Unit and the Office of Financial Services. The plan was put into effect on April 1, 2019 and two quarterly deliverables have been provided to demonstrate the testing that has occurred so far in 2019. The MMIS Claims Edits and Audits testing is being conducted by the MMIS contractor, DXC.

An MMIS Claims Edits and Audits Monitoring plan was developed and implemented on November 1, 2019. The monitoring plan involves the following approaches:

- *Utilize the weekly Flush Claims report*
- *Work with the Claims analysts in MMIS BSU to identify areas that need to be monitored*
- *Monitor new edits and audits to be certain they are functioning properly*
- *Research and monitor edits and audits when Provider Services identifies a provider whose claims are denying*
- *Research and monitor edits and audits when the HSD Claims unit identifies any anomaly with a claim edit issue*
- *Work with the MMIS BSU Financial team to do research on an edit they see as inconsistent with what they would normally see when fixing flushed claims*
- *Monitor edits and audits around issues identified by the Program Integrity Unit in OHA*
- *Monitor claims identified during the bi-weekly interaction with DXC*
- *Pulling of random edits and audits from the comprehensive list*
- *Monitor edits and audits through the MMIS User Acceptance Testing site when claims changes are being tested for promotion to the Production site.*

Two quarterly deliverables are being produced. One for testing activities and one for monitoring activities. OHA maintains a comprehensive electronic inventory of current MMIS edits and audits. The revised and updated list is provided quarterly by the MMIS contractor, DXC.

All new edits for MMIS are first tested and validated through the MMIS User Acceptance Testing site. They are tested by three different groups: DXC, MMIS BSU and an analyst from the Medicaid Policy team in Health Systems Division. Once all three have validated the accuracy of the edit or audit is correct, the change is promoted to the MMIS Production site. Those new edits and audits are then part of the ongoing monitoring plan.

- Recommend management strengthen the review of contracts to ensure the correct funding sources are included and that contracts and the subsidiary system agree.

*The Contracts Unit of HSD is responsible for contracting the majority of the Behavioral Health Services. These services are identified by service element name and number; each service element describes a specific mental health or substance use disorder services to be provided. The funding associated with each service element is found in a contract's financial pages. All funding is classified under one of four primary sources: general funds, federal funds, other funds, and lottery funds. However, the financial pages provide line-item detail that includes the name and number of the fund, corresponding to the revenue source, from which payments are to be made. The Contracts Unit enters the detailed financial information for each contract into R*BASE, a financial system also used by Office of Financial Services (OFS) for contract payments.*

The Contracts Unit was notified of the audit finding regarding a discrepancy between the fund name and number identified in a contract's financial pages and the actual fund name and number from which OFS made payment. We discovered that the language in the County Financial Assistance Agreements (CFAA) limited payment by OFS to the specific fund identified in the financial pages. The intent is to adhere to the funds and funding sources listed but there are times when funding is insufficient—a frequent occurrence—to cover payments due. Therefore, to make the payments, the Contracts Unit had to issue an amendment just to change the fund number so OFS could make the payment.

After meeting with OFS, it was agreed that transferring between funds within the same primary category (GF, FF, OF, LF) would allow OFS to meet its statutory requirement for prompt contractor payments when revenue was insufficient under another fund number. This would also eliminate the need to issue frequent amendments for simple administrative fund movements. It also reduced the cost to the contractor as a result of fewer amendments being required. The corrective action taken was to modify the terms in the CFAA, by adding a short disclaimer at the end of the fund number listing in the "Explanation of Financial Pages" exhibit.

During this process, an error was discovered in the "Explanation of Financial Pages" exhibit, errantly identifying fund "888 Gambling Treatment" as general funds. The correct identification should have been lottery funds. That was corrected, along with the language change mentioned above. The CFAA was amended once both issues were addressed.

- Recommend department management implement procedures to gain an understanding of controls over transactions processed by service organizations and follow established procedures to ensure all revenue due to the department is received.

  By implementing the items below the Program can more easily monitor claims activity and follow up quickly with our Pharmacy Benefit Manager (PBM) and contract pharmacies relating to contract compliance, when necessary. We include this analysis in our bi-weekly operational meetings with the PBM and it is reviewed at our monthly 340B Oversight Committee and Financial Review meetings. We can be confident that the revenue numbers reporting on both federal grant and state fiscal year reports are reconciled to SFMA and to the PBM's external accounting system as well.

  - ***Developing and updating policies and procedure documents pertaining to the collection, process and summarization and analysis of program income***

    Department management immediately implemented procedures for the receipt and reconciliation of pharmaceutical cost recoveries, known as "Program Income for Insurance Claims Reimbursements Revenue" (AOBJ 2653). Policy documents to formalize the newly refined processes are under review awaiting final approval.

- ***Creating an accounts receivable (AR) model in Excel to track amounts owed to the Program by the seven contract pharmacies for insurance claim reimbursements***

  The Program audited all program income transactions, both billing and payments, back to July 1, 2015. An excel tracking sheet was created to download and record contract pharmacy accounts receivable invoices directly from the Program's Pharmacy Benefits Manager's (PBM) database. Payment tracking is included on the accounts receivable tracking sheet to ensure reconciliation to PBM's portal as well as to OFS daily cash reports received from the state's receipting office in Salem.

  Enhancements to the tracking sheet were added to expand reporting periods for both federal and state fiscal years. This allows the Program to track amounts carried forward from year to year, as well as to generate predictives for budgeting and program income activity. This information supported requests for limitations reporting, and the Legislative Fiscal Officer to understand and learn about our program's activities. These predictives are actively used by program management to better understand and detect changes in program income activities by the PBM, acting as fiscal intermediary, as well as contract pharmacy transactions claims activity in general.

- ***Downloading all invoiced claims into a secured portal to add to the AR model***

  Program income insurance claims reimbursement invoices are generated by the PBM's accounting system and posted to their secure portal semi-monthly. The Program downloads the information and imports these directly into the program income/accounts receivable tracking sheet in excel format on the 1st and 16th of each month. The new entries are compared to the prior download to observe all changes to the PBM Portal since the last download.

- ***Evaluating amounts due from each PBM on a biweekly basis and following up using collection procedures for any that are past due***

Program management reviews our program income's accounts receivable position and contract pharmacies' contract performance on a monthly basis at our 340B compliance committee meeting and follows up with contractors accordingly. At our request, our PBM is also including an accounts receivable summary semi-monthly to show the outstanding (unpaid) invoices currently owed to the program.

- ***Posting payments daily into the AR mode***

  Daily, the Program posts cash receipts sent by the PBM, who directly receives contract pharmacies' insurance claim reimbursement billings payments as part of their fiscal intermediary services provided for in their contract. Each month, these cash receipts are recorded and compared to both the OFS Receipting Unit's monthly cash receipt report for both amount and AOBJ coding and then reconciled to SFMA accounting system.

- ***Evaluating, reconciling and summarizing revenue to determine budget versus actual on a weekly basis***

  Program income invoices are recorded and summarized on a biweekly basis when PBM generates contract pharmacy billings. Payments are applied to the specific invoice numbers as they are received by the Program on a daily basis. Reports are generated from the excel model and reviewed by program management and the 340 Monitoring Committee. Contract pharmacy performance is discussed, including billing and payment practices.

- Recommend management implement monitoring processes to provide assurance over the accuracy of MMIS claims edits and audits, as well as implement processes to understand the edits and audits controls and test their effectiveness and completeness. Additionally, management should continue to work with their service provider to maintain a comprehensive inventory of current MMIS edits and audits.

  The plan around the response to this original audit is itself fully implemented, and annual reviews of the process will continue for an unspecified period by the SOS auditors. There was a verbal finding in 2019 determined by the SOS Auditor that has to do with the mitigation against an authorized user in MMIS, who is permitted to add edits and audits to the MMIS, from entering incorrect edits or audits, either by mistake or intentionally. There are only four users in MMIS who can add

edits and audits to the system, but there is no objective process for monitoring the changes those four make in the system as an "upstream process." Downstream, the edits and audits will catch an error, but the idea is to mitigate against a potential error at the start of the edit and audit entry into MMIS. We are exploring options to have a process that would ensure we can monitor those changes more closely and put controls in place that would keep someone from entering an edit or an audit either incorrectly or without authorization. Along those lines, we have implemented annual manager reviews of employees to be certain that proper access is given to each MMIS user. Additionally, new reporting structures are currently being built into the Security tool where roles are granted. One of those reports will give us a "thumb print" of any user in MMIS as to where in the system they have been and actions taken by that individual.

The entire process for getting a new edit or audit into MMIS is quite extensive and has a number of checks and balances within the change request process for MMIS. Regarding MMIS claims edits and audits, not only is the detailed change request process used, but no edits or audits, after having been extensively tested, can be put into MMIS without three signatures. There is also extensive documentation around this process that has been previously provided to the SOS auditors.

With regard to the "actual" finding, the claims edits and audits testing and monitoring plans were implemented in 2019. The testing of the top 20% of edits and audits with the greatest financial impact started being tested by DXC in April 2019. In November 2019 the plan for monitoring of other edits and audits was started and quarterly deliverables are sent to the SOS Auditor's office, as well as the posting of deliverables on the Team Central site with an update.

The claims edit and audit testing plan was reviewed internally and approved by both the MMIS Business Support Unit and the Office of Financial Services and put into effect on April 1, 2019. Two quarterly deliverables have been provided to demonstrate the testing that has occurred so far in 2019. The MMIS Claims Edits and Audits testing is being conducted by the MMIS contractor, DXC. An MMIS Claims Edits and Audits Monitoring plan was developed and implemented on November 1, 2019. This activity will be conducted by the MMIS Business Support Unit. A quarterly deliverable will also be completed to represent this activity as well.

Two quarterly deliverables are being produced. One for testing activities and one for monitoring activities.

OHA maintains a comprehensive inventory of current MMIS edits and audits, electronically. Both the Medicaid Policy Unit and the MMIS Business Support Unit maintain a current list. The revised and updated list is provided quarterly by the MMIS contractor, DXC.

- Recommend department management investigate and identify the extent to which client income was verified. Also recommend department management provide appropriate notification and training to staff to ensure that data is entered in a manner that would ensure the ONE system appropriately accesses the hub to verify income eligibility.

  The department has provided additional guidance by way of an all-staff transmittal issued in March of 2019, has updated the staff eligibility manual in April 2019, and made an update to the ONE eligibility system on April 11, 2019 to default the question about verification to trigger the Federal Data Services Hub. This update was done to ensure the Hub is pinged, regardless of the avenue in which the application is entered, when no one on the case has income. After the system update, guidance regarding the update was put in an agency-wide newsletter in May of 2019 and an all-staff transmittal was sent in August 2019. Staff training was also held.

- Recommend management strengthen controls to perform timely eligibility redeterminations and verification of client income, and ensure eligible clients are appropriately enrolled in both Medicare and Medicaid. Additionally**,** we recommend management provide periodic training to caseworkers to reduce the risk of administrative errors. We also recommend management correct all identified issues and reimburse the federal agency for unallowable costs.

  Approximately 90% of APD rule changes required for the implementation of the integrated ONE system on July 6, 2020 are complete and training materials have been updated to reflect these changes. The remaining 10% of rule changes will be effective on July 6, 2020. Cross program training, which covers, MAGI, OSIPM and Medicare Savings Programs, is in process and will be delivered prior to the new system's rollout in each area. This will ensure that staff across Aging and People with Disabilities and Self-Sufficiency programs are knowledgeable in all Medicaid programs, and that eligibility is determined timely, accurately, and with the required verifications.

An adjustment for $35,153 FF (100% FF) was processed and reported on CMS-64 FFY20Q2.

- Recommend department and authority management strengthen controls to ensure documentation supporting a provider's eligibility determination is retained. We also recommend department management reimburse the federal agency for cost paid related to the ineligible provider.

  Questioned costs of $8,518 were adjusted through the JH system with document BTJHCQAP. The effective date of the adjustment is January 19, 2020.

  A missed data base verification has been added to the enrollment staff self-reporting spreadsheets. The state is reviewing a report to complete any missed required validations every three months.

  The automated solution is still a work in progress and will not begin to replace staff database checks until March 2020. We are also reviewing an automated missed check tool or a daily query to ensure missed checks are fixed within one business day.

- Recommend management ensure changes to the cost allocation process are included in its change log to ensure all changes are incorporated in subsequent plan submissions. Further, the department should ensure the discrepancies identified are corrected in the next plan submission.

  Our new procedure is to document all correspondence in a log with a number, brief description and which plan year it applies to. Additionally, with each update requested, the plans are being produced in their entirety where each version builds on the prior so that the most recent plan or update is always the most current and inclusive of all changes and or updates. Regarding the Random Moment Sampling, most of those activity codes required narrative updates only to ensure the description of the calculation was accurate.

  There were two activity codes that resulted in claiming differences:

Activity Code 4.A.8 – Pre-Finalized Adoption Assistance Case Management – The penetration rate used in activity code 4.A.8 is based on IV-E Foster Care. This rate should have instead been based on IV-Adoptions. The funding source charged for this activity, however, was in fact "TITLE IV-E ADOPTION ASSISTANCE". Because the Federal Funding source is correct, there is no adverse impact to reporting. Because the Foster Care penetration rate is lower (57.07%) than the Adoptions rate (86.24%), the resulting impact on claiming is that Oregon under-claimed to IV-E. Since the amount that is not funded by IV-E is charged to State Funds (GF), as such no correcting entry is necessary.

Activity Code 4.A.2 Transportation for Medical, Dental, And Mental Health Services – The penetration rate used in this activity is XIX Foster Care (XIX FC) eligible children. The rate should have instead been XIX weighted / blended (based on Foster Care and In-Home). The approximate difference in rates is 2.5% less when using a blended rate. As a result, the agency over-claimed to title XIX. Activity code 4.A.2 accounts for approximately 1.77% of Child Welfare Survey results. The overall impact to Child Welfare RMSS results is 0.043% (or a 2.5% XIX reduction in the 1.77% of survey responses in activity code 4.A.2), the Federal Fund impact and correcting entry is estimated at approximately $63,000.

The entry for 4.A.2 was made with document numbers BTCC2130 through BTCC2136. Total Federal Fund impact was $36,204. The initial estimate was based on averages versus a month by month calculation. This was reported on the CMS-64 FFY19Q4.

- Recommend management strengthen internal controls to ensure all costs entering the cost pools are allowed and for the correct amount. Further, the department should identify any additional mileage rate errors and correct all known issues.

  The agency has a regular process to review for duplicate payments; however, the questioned payment was missed. It was corrected October 30, 2018 on document AR075480 for $2,201.

  Also, the agency will be working with program staff to ensure they understand that submissions for court witness mileage reimbursements are paid a different IRS per diem rate. The agency reviewed court witness mileage reimbursements and

found an additional 27 transactions paid at the inappropriate rate, resulting in $535.33 in overpayments. This amount was adjusted March 15, 2019 on BTCL1177. The questioned cost of $18.20 was also adjusted March 13, 2019, on BTCL1176.

8. Oregon's Framework for Regulating Marijuana Should Be Strengthened to Better Mitigate Diversion Risk and Improve Laboratory Testing, audit #2019-04 (dated January 2019)

- Recommend OHA enforce existing data reporting requirements for medical marijuana growers.

  OMMP created a plan to address non-compliance with reporting for growers and grow sites using the monthly Oregon Medical Marijuana Online System (OMMOS) as well as grow sites with 3 or more patients that were required to track using the Cannabis Tracking System (CTS).The program's enforcement priority was to target those registrants not complying with the CTS tracking requirements first as statute provided that OHA must revoke or not renew grow sites that did not comply with the law by July 1, 2018. At that time. there were 365 grow sites that were out of compliance with the law. Enforcing this tracking requirement was a time-consuming process and the program is still addressing many enforcement actions through appeals, hearing, settlement agreements and follow-up to ensure the settlement agreements are being adhered to.

  Enforcement of non-reporting for those using OMMOS will begin with warning letters sent to all growers at grow sites who do not report for the month. They will have 15 days to report or be charged a civil penalty. Notices of Intent to Impose Civil Penalties will be sent to those who do not comply. For those who still do not comply OMMP will issue a Notice of Intent to Revoke, followed by issuing a Final Order of Revocation if a hearing is not requested.

  It is important to note the volume of citations needed to address non-reporters will strain OMMP's staff resources and also impact the Department of Justice's resources to assist with thousands of potential contested administrative hearings.

- Recommend OHA establish inspection frequency goals and metrics and determine how many inspectors are needed to meet those goals.

There were no changes made to the program's position authority from Oregon Legislature during the 2019 session. The Compliance Unit continues to be short staffed to handle a significant and time-consuming work- load. Currently, the unit has four permanent Compliance Specialist 3's (CS3) and one limited duration CS3. One of the four has been on a job rotation and the employee in a limited duration position is leaving the program in July. This will leave only three to manage the workload. The Compliance Unit also has a limited duration Compliance Manager position and limited duration Compliance Specialist 1 position that terminated on June 30, 2019 but have both been extended until the end of 2019 due to the workload.

The work of the Compliance Specialist 3's consists of conducting inspections of grow sites, dispensaries, and processing sites, completing post inspection reports, investigating complaints, and issuing enforcement actions from OLCC medical marijuana grow site inspections. This work takes time and requires a lot of travel, follow up with OMMP registrants, OLCC, DOJ, and writing various enforcement actions and civil penalties.

The program is working on completing a monthly report to measure our success. There have been substantial barriers in creating this report as information is stored in various locations and excel sheets. The program is working with OIS to revise our current database to help track inspections and enforcement actions. Initial indications show that the Compliance Unit is not meeting the goal of 4 grow site inspection a week per position. Without more positions, the program will continue to be challenged in meeting this goal. Management will continue to work with and coach staff, to improve the reporting features to have easily reliable data and continue to coordinate inspections and process improvements with OLCC.

- Recommend OHA, under the guidance of the Governor's office and the Legislature, review the level of authority OMMP needs to improve its regulatory framework for security, product tracking, and bolster resources for inspections, or consider placing the medical marijuana compliance program within the existing Oregon Liquor Control Commission (OLCC) authority and control framework.

In our Operations and Compliance Assessment, submitted to the Oregon Cannabis Commission in May 2018, we acknowledge the shortcomings OHA has in regulation and that policy makers are working towards determining which agency is and should be responsible for specific components of the law.

OHA awaits direction from the Oregon legislature regarding this recommendation and will support decision making with data and evidence-based practice.

There were no changes made to OMMP's authority regarding regulatory framework during the 2019 Oregon legislative session.

- Recommend OHA evaluate the reasons behind high inspection staff turnover and implement management strategies to reduce turnover.

  The migration of registrants from OMMP to OLCC and the decline in patients and registered medical dispensaries and processors resulted in decreased revenue to support compliance operations and led staff to feel insecure about the stability of the program. SB 1057, passed during the 2017 legislative session, removed the entire compliance unit position authority effective July 1, 2018. OHA was able to request and receive permanent position authority for four compliance specialists, and limited duration authority for the manager, a compliance specialist 1 and an operations and policy analyst 1.

  The limited duration positions end July 2019. As a result, staff are concerned about their employment status. Overall, without a stable program with permanent positions, we may continue to see staff turnover.

  Management has also acknowledged staff morale and is beginning to address staff concerns. OMMP partnered with an Employee Assistance Program to provide employees an opportunity to bring forward their concerns and has implemented actions to address them. Management has taken classes and employees have received burnout prevention classes. Management is continuing to work with the staff to address their concerns and is implementing a performance system agency wide. Staff turnover is an important element of the performance measures.

- Recommend OHA perform a thorough study on the potential impacts and presence of microbiological and heavy metal contaminants in marijuana products, to make an informed decision on adding them to testing requirements, potentially in consultation with a reference lab.

  While OHA agrees with this recommendation, there are currently no resources to conduct such a study. Resources would need to be allocated for this study to occur. In the absence of dedicated resources to conduct a thorough study, OHA will reach out to other states with legalized marijuana to request their data related to testing for specific microbiological and heavy metal contaminants. OHA can also convene a rules advisory committee to seek guidance on testing for microbiological and heavy metal contaminants in marijuana products.

- In consultation with the Legislature, review options for medical marijuana testing and take action to better ensure product safety for medical marijuana patients. Potential actions could include:
    a. Implementing a public health campaign with assistance from other state agencies to educate medical growers and patients on ways to avoid, reduce, or eliminate marijuana product contamination;
    b. Requiring testing for all medical marijuana to ensure it is free of contaminants that may impact patient health.

  OHA acknowledges the importance of public safety and implementing a public health campaign would be important. While OHA agrees with this recommendation, there are no resources to conduct a campaign. Funds would need to be allocated for the campaign to occur.

  OHA awaits direction from the Oregon legislature regarding this recommendation and will support decision making with data and evidence-based practice.

  There was no input or discussion on this recommendation during the 2019 Oregon Legislative session. Funds and resources continue to be a barrier to implement this recommendation. OHA will continue to wait for direction from the Oregon legislature regarding this recommendation and will support decision making with data and evidence-based practice.

- Recommend OHA consider developing a reference lab focused on standards and methodology setting, additional compliance testing and random testing of marijuana products, and assessing the overall risk of marijuana product contamination.

  The need for a reference lab has been acknowledged in the report to the Oregon Cannabis Commission in May 2018 as a necessary component to ensure the safety of marijuana in the market and accuracy of cannabis testing labs. The Oregon Cannabis Commission included a recommendation to create a reference lab in the report to the interim committees of the Legislative Assembly related to Health and Judiciary. Funds would need to be allocated for this to be implemented.

  During the 2019 legislative session, the A-Engrossed version of House Bill 2098 included a State Cannabis Reference Lab, but that section was removed with the senate amendments. The bill did pass which directs OLCC to establish an advisory committee to advise OLCC, OHA, and ODA on establishing and maintaining standards for testing the potency of marijuana and marijuana items. Members of OHA will be on this advisory committee. This bill becomes operative January 1, 2020.

- Recommend OHA in consultation with OLCC perform random compliance testing, or shelf audits, to independently validate test results and assure product safety.

  OHA will work with OLCC to implement this recommendation. In the absence of a reference lab, OHA and OLCC will partner with the Department of Agriculture to conduct the audit tests. In order to accomplish this recommendation, additional staff resources and funding for the tests will be needed.

  There was no input or discussion on this recommendation during the 2019 Oregon Legislative session. Funds and resources continue to be a barrier to implement this recommendation. OHA will continue to wait for direction from the Oregon legislature regarding this recommendation and will support decision making with data and evidence-based practice.

- Recommend OHA-ORELAP continue transitioning alternate matrix solvent proficiency tests in Oregon to real matrix solvent proficiency tests.

  This requirement has been fulfilled as of March 11, 2019. As part of proficiency test (PT) Provider Phenova's contract agreement with ORELAP, the provider developed additional in-matrix samples to support the OHA lab accreditation program. The PT sample for residual solvents now uses Hemp Oil as the base matrix and contains Total Butanes and Propane. Additionally, PT samples in cannabis matrix are now available for microbiology analytes and metals

- Recommend OHA-ORELAP complete all provisional accreditation assessments to ensure that sampling procedures taken by labs are appropriate.

  Currently, ORELAP is working towards this goal in collaboration with OLCC. In November of 2018, ORELAP requested through OLCC video footage of a selected day and time of sampling events. These dates were selected based on the laboratory's sampling plans and chain of custody documents to evaluate and assess sampling protocols and practices from19 cannabis labs. As of January 23, 2019, ORELAP received confirmation of three video recordings. Based on the cannabis laboratories' failure to provide the requested video recordings, ORELAP is currently scheduling on-site assessments of the remaining ten laboratories with provisional sampling accreditation. Upon completion of the ten laboratories' observation assessments of sampling, there will be no provisional accreditation sampling thereafter.

  ORELAP completed the provisional accreditation assessments for sampling procedures on June 28, 2019. At this moment, only one laboratory out of the 21 Cannabis labs did not respond to ORELAP's call for the sampling onsite assessments and will be removed from the official ORELAP Cannabis list for this field of accreditation. ORELAP no longer offers provisional sampling accreditation.

- Recommend OHA-OIRELAP streamline the proficiency test tracking process for marijuana labs.

Currently, ORELAP is working on this process in collaboration with the PT Provider and OHA IT specialists. ORELAP has developed a summary document to keep track of laboratory's participation in PT studies and PT performance. It is ORELAP's intent to transition the PT evaluation to ORELAP's database in order to streamline the proficiency test tracking process for cannabis labs. Additionally, we are working closely with Phenova PT provider in order to receive PT final reports in a timely manner to ensure appropriate corrective actions are addressed in accordance with the TNI standards.

- Recommend OHA-ORELAP review its level of authority to address lab issues related to upholding accreditation standards to determine what level is needed, and work with the Legislature to make necessary adjustments.

  OHA awaits direction from the Oregon legislature regarding implementation of this recommendation. ORELAP will support the recommendation *with time capture data staff is currently compiling for evidence-based practice.*

- Recommend OHA-ORELAP work with OLCC and the Legislature to ensure appropriate and sufficient staff coverage to better monitor lab practices and review test result data.

  OHA awaits direction from the Oregon legislature regarding implementation of this recommendation. ORELAP will support the recommendation with time capture data staff is currently compiling for evidence-based practice.

- Recommend OHA-ORELAP develop a strategy to meet established response timelines for addressing proficiency test failures and other lab accreditation deficiencies.

  PT reports have been evaluated for conformance to the TNI standard within 60 days of the receipt of the final report from the PT provider. ORELAP is currently tracking PT studies by using a spreadsheet-like user interface where relevant information is recorded in order to meet the 60-day requirement for the evaluation of PT studies. The document is used to record laboratory's PT receipt date, due dates, review dates, PT study information and PT report status.

ORELAP is currently developing a summary document that contains historical information about the cannabis labs PT results to meet the established timeline for the evaluation of proficiency test failures and to address cannabis labs PT failures in a timely manner and according to ORELAP Program policies.

The accreditation status is based on a laboratory maintaining a history of at least two successful performances out of the most recent three PT samples analyzed for the same accreditation FoPT. Upon any desk review, ORELAP sends a letter requesting information regarding the unacceptable performances. The ORELAP manager will notify the laboratory's director by registered mail, return receipt, of suspension of accreditation. The notification shall include the beginning date of the suspension, which elements are suspended and the reasons for the suspension. If the cause of suspension has not been corrected within six months or the period of accreditation, whichever is shorter, the status of the affected fields of testing will change to revoked.

9. OHA: Integrated Eligibility Project Has Generally Followed Industry Standards to Help Ensure Data is Converted Completely and Accurately, Fiscal Year 2019, audit #2019-37 (dated October 2019)

- Recommend compare data extracts to legacy systems to ensure completeness and accuracy and document the results.

After the audit, the Integrated Eligibility, Data Conversion team reached out to the Legacy extract team to better understand steps taken to ensure the mainframe extracts correctly represented the data from the online systems.

Each Legacy team providing an extract (FSMIS, CM, CI, OA and AJ) was interviewed and design/test artifacts were reviewed

In summary, the team determined the following:

1. The Legacy teams have varying processes to manage and track extract requests - some using ticketing systems that track and manage requests, while other teams manage requests via email

2. In all cases, the Legacy teams were working from defined specifications, either uploaded to the ticketing system or managed via email
3. *In all cases, the Legacy teams confirmed the accuracy of the extract with the Legacy BA's, who confirmed against the online system.*
4. Test evidence/confirmation was exchanged via email, and either uploaded to the ticketing system or preserved in email.

Based on this follow-up review of the process, there is now sufficient evidence that the mainframe data extracts have been adequately tested against a defined design, and accurately represent that data in the mainframe.

- Recommend management develop a staffing plan that reflects the potential volume of work that will need to be completed after data conversion along with existing eligibility processing workloads and staff availability.

  The state has developed a plan to minimize the amount of impacts created for eligibility workers by data conversion. This plan includes creation of a team to perform duties necessary to align the data within the multiple systems and automating some of the functions necessary to align the data within the multiple systems. These two strategies will decrease the impact to eligibility workers and allow for better service to Oregonians. There is a workplan that has been developed for the cases that will continue in conversion mode after go-live. This plan includes appropriate necessary time for every point of contact. This time correlates to our current recertification timelines.

- Recommend management eliminate the use of shared accounts to transmit PII and PHI.

  The Audit Team observed server administrators using a shared account to manage file transfer of sensitive data. This practice was stopped upon notification to Project leadership and did not expose sensitive data outside of the system boundaries. Additionally, the server in question is being replaced and decommissioned.

- Recommend management improve monitoring of the transmission of PII and PHI.

While the Audit Team did not assess specific security risks for the IE system, there was recognition by the Project Team that controls were needed to address Project-identified risks related to the protection of PII and PHI during UAT. A team called the Security Controls Workgroup was formed to identify and put into place controls necessary to protect this data. This workgroup was made up of security professionals from the Project Team, SI, Enterprise Security Office (ESO), Enterprise Technology Services (ETS), Office of Information Services (OIS), Public Knowledge, and oversight agency representatives. These controls included:

- *Ensuring there was no mechanism to allow offshore resources to access the UAT environment.*
- *Ensuring processes were in place to validate no PII or PHI was copied into Team Foundation Server or other environments in which offshore personnel had access.*
- *Requiring all testers to use test ID's during testing.*
- *In the mainframe environment, specifically placing "deniers" into access scripts to ensure testers could not access production environments and, conversely, production users could not access the test environment.*
- *User profiles for testers were created to change the background color of screens such that it was easy for users to differentiate between production and test environments.*
- *Ensuring processes were in place to quickly provide testing credentials (authentication and access) to new testers.*

In addition to the above controls, security-related plans are followed and are regularly updated and reviewed by the ESO and federal partners. These plans include:

- *System Security Plan (SSP)*
- *Information Security Risk Assessment (ISRA)*
- *Privacy Impact Assessment (PIA)*
- *Plan of Action and Milestones (POAM)*

- Recommend management update existing Business Associate Agreements to include clauses required under HIPAA.

  According to a message from the Department of Justice (DOJ) dated November 14, 2019, the Business Associate Agreement (BAA) template used by OIS was found legally sufficient and is not out of compliance with federal requirements. No further action will be taken on this finding by the IE Project Team leadership.

10. DHS and OHA: Using the U.S. Treasury's Do Not Pay System for Health and Human Services Program Will Save Taxpayers Money, audit #2020-05, (dated February 2020)

- Work with U.S. Treasury to gain access to Do Not Pay's worker portal to perform on-demand searches.

  The implementation date for DHS/OHA to gain access to the DNP portal is contingent upon the execution of a data use agreement (DUA) and other data security measures needed per data source. The data sources cross both the DHS and OHA, and data sources contain protected health information, personally identifiable information, and other protected information. The protection and security strategies for sharing each data source will need to be clarified, and separate DUA's for DHS and OHA may need to be executed.

  Communications with U.S. Treasury are ongoing, and the initial questionnaire has been submitted to U.S. Treasury.

- Work with U.S. Treasury to develop annual death matching that covers all clients and all providers in the SNAP, TANF, ERDC, and Medicaid programs. Based on research of those matches, terminate ineligible clients and provides, and correct erroneous data in information systems.

  DHS and OHA request this recommendation incorporate the rationale and goal of Recommendation 7, rather than having two separate timeframes for matching purposes. Monthly matches would be the most efficient and provide DHS and OHA the opportunity to correct records in a timely manner.

- Develop internal policies and procedures for using Do Not Pay and taking the appropriate actions to close cases.

Policies and procedures already exist for the current Date of Death work being conducted by OHA and DHS. Once the DUA and other data security measures are executed, and portal access is approved, DHS and OHA will know the specific aspects of the portal and data matching needing to be addressed in policy and procedures and will finalize prior to full utilization of DNP.

- Send letters to all clients and providers who are identified as potentially deceased, but whose records could not be independently verified by DHS or OHA staff.

  DHS and OHA staff will check all internal databases and perform internal research to verify the data that has been received by DNP. If DNP identifies someone as deceased, we are concerned that it would not be an effective approach to submit letters to clients and providers who, through the use of DNP, have been identified as deceased. We would clearly take the DNP data seriously and would do all necessary validation, but sending letters to potential surviving family members does not seem the most effective approach.

- Work with appropriate authorities to correct erroneous death reports found as a result of Do Not Pay data matching.

  In the development of Recommendation 3, policies and procedures will be developed to address Recommendation 5. DHS and OHA will include in those policies and procedures methods and strategies for communicating with the data source of any potentially erroneous record.

- Work with U.S. Treasury to develop annual data analytics to identify potential data quality issues in information systems serving SNAP, TANF, ERDC, and Medicaid clients and providers.

  DHS and OHA will use the matching process to identify the source, structure and prevalence of the data issue. DHS and OHA will use the findings to identify corrective actions within data sets over which DHS and OHA have control.

- Work with U.S. Treasury's Do Not Pay services to develop monthly matches against required datasets for all providers. Based on research of those matches, terminate ineligible providers, and correct erroneous data in information systems.

DHS and OHA recommend incorporating this recommendation with another recommendation thereby streamlining the operational aspects of the two recommendations.

- After the Integrated Eligibility system is implemented, research cases that lack Social Security numbers and valid exemptions. Based on research of those cases, address any eligibility, compliance, and/or system issues.

  This recommendation will be addressed post implementation of the Integrated Eligibility System. It will be addressed per applicable federal regulation for each program utilizing the Integrated Eligibility system.

11. DHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2019, audit #2020-14 (dated March 2020)

- Recommend management ensure year-end accrual methodologies are complete and include consideration of all relevant expenditures.

  The Office of Financial Services has updated its accrual methodology instructions to review all estimates to ensure they are calculated correctly and include consideration of all relevant expenditures. OFS will engage more closely with budget staff on projections of biennium-end expenditures to ensure alignment of expenditures and accrual estimates.

- Recommend management ensure the cost allocations are processed according to the federally approved cost allocation plans.

  The Medicaid impact of $36,234 was corrected with document numbers BTCC2130 through BTCC2136 with an effective date of July 14, 2019. The refund was reported to CMS on the CMS-64 FFY19 Q4. The TANF impact of $1,824,260 was corrected with document numbers BTCC3054 through BTCC3137 with an effective date of September 8, 2019. The refund was reported to ACF on the ACF-196R Part 1 report, line 22B FFY19 Q4.

Internal controls have been strengthened and the Public Assistance Cost Allocation Plan Change Log for both DHS and OHA are reviewed on a monthly basis notating any change, the reason for the change, and the plan part and section reference. The changes accumulated over the year are reviewed prior to the annual state fiscal year submission to the Federal Department of Health and Human Services Cost Allocation Services unit to ensure alignment between the Cost Allocation System and the federally approved plans.

- Recommend authority management implement procedures to monitor user access and potential unauthorized changes to the application, as well as continue to implement processes to verify the effectiveness and completeness of the claims edits and audits function.

  At the initial review of which employees had the ability to modify claims edits and audits, it was difficult to determine how many and who exactly had the access to do such work. We were looking at the incorrect role and it appeared that more employees had that access than it was originally thought to be the case.

  A process was not in place to capture upstream whether unauthorized changes are being made in the adding of edits and audits into MMIS. There is a healthy downstream process through testing and validation that captures any anomaly regarding edits and audits after they are entered into MMIS. The addition of new claims edits and audits goes through a robust process for testing and validation, but that process does not mitigate against someone, either intentionally or accidentally making a change in MMIS outside of that robust testing process.

  It is true that the contractor had only tested 11 of the 116 edits and audits in MMIS as of June 30, 2019. The approved testing plan and contract did not go into effect until April 1, 2019, so it is not surprising that only 11 edits and audits had been tested. Deliverables received since then will show a greater number have been tested, but it is true that only 11 had been tested as of June 30, 2019.

  It is also true that an HSD monitoring of the remaining 80% of the edits and audits plan had not been delivered as of June 30, 2019. The HSD plan was implemented on October 1, 2019.

A further review of the roles was conducted following the audit visit and it was determined that we were looking at an incorrect role. The role unique to that type of work in MMIS is, in fact, in place with only four employees able to modify claims edits and audits in MMIS. That has since been verified and confirmed that only four OHA employees can indeed modify claims edits and audits.

The testing of claims edits and audits continues both with the MMIS contractor and with the MMIS Business Support Unit and a quarterly deliverable is produced and sent to the Secretary of State Auditors office, along with a copy provided to HSD leadership for addition to the Team Central site.

We are exploring a way to have a "checks and balances" approach to the claims edits and audits modification process that would require any proposed new edit or audit be monitored by allowing only one person to set up the edit or audit and the another person be able to activate the edit and audit. We are working on a way to have a process that would capture upstream impact. No plan has yet been created, but we have worked on some scenarios to put a plan into place.

The claims edits and audits testing plans have been implemented as of April 1, 2019 and October 1, 2019 and are currently active with quarterly deliverables required both for the MMIS contractor and the MMIS Business Support Unit.

- Recommend authority management continue their analysis and correct all incorrect provider payments. It is also recommended that authority management ensure tables are updated timely and accurately when CMS provides updates.

It was discovered that an incorrect table put into MMIS that adjudicates claims and that table contained rates that did not agree with those established by CMS. This oversight, it was discovered, was due to HSD not being aware of a new table and rates that had been sent in one of CMS' regularly sent transmittals. This led to the incorrect table being in MMIS through 2019 and not allowing for the processing of certain claims containing a specific code at the appropriate rate.

Once the error was discovered by an analyst in the Medicaid Policy Unit, immediate action was taken to calculate the extent of the incorrect payment on those claims. The claims data was gathered and an assessment of the total amount of the

inaccurate amounts is being calculated. Furthermore, the correct table was put into MMIS so that as of today, those claims are paying appropriately and at the correct rate. Furthermore, an effort is underway to reprocess the claims from 2019 to determine the amount of underpayment.

Additionally, we are determining the course of action that should happen to see what can be done in the future to mitigate against the incorrect rates being loaded into MMIS tables for claims processing. While a final plan awaits development and HSD leadership approval, one possibility is to be sure more individuals are receiving CMS transmittals where guidance is given, including changes to rates for certain claims coding.

A conversation was held with the Medicaid Policy Unit and it was agreed that it would be beneficial for the MMIS Business Support Unit to have someone who can receive the CMS Transmittals so that others can see when a change in guidance has occurred. There will be two analysts in the MMIS BSU who will be added to the transmittal email list.

The claims data is first being run through the MMIS User Acceptance Testing site to reprocess the claims to determine the amount still owed these providers. An analyst from the Medicaid Policy Unit and two analysts from the MMIS Business Support Unit have set up 6 System Mass Adjusted Process (SMAP's) segments and three of have been completed so far. Once the six SMAP's are completed the accurate amounts will be known and a determination made to reprocess those claims to make the provider whole.

- Recommend authority management strengthen controls to ensure documentation supporting a provider's eligibility determination is retained.

  During the 2019 Revalidation cycle the state began requiring updated Provider Enrollment Agreements (PEAs) for all revalidating organizations. Revalidation is required every 5 years for Medicaid providers. By the end of 2020, the state will require PEAs from all newly enrolling and revalidating organization and individual providers. By the end of 2020, full implementation, enrollment applications and revalidations without attached PEA's will no longer be accepted. These requirements will ensure all providers have a current PEA.

Provider validations may be missed due to manual processes. In 2019, the state began pulling missed validation reports on a quarterly basis and completing a new set of validations for providers missing any validations. Beginning in February 2020, the state implemented to process to pull the missed validation reports no less frequently than monthly to ensure missed validations are corrected at the earliest opportunity. The state is currently exploring automated processes to ensure provider validations are completed at the time of enrollment, revalidation and reactivation. The state continues to check all providers against OIG, SAM and Death Master databases monthly as required.

- Recommend department and authority management strengthen controls to perform timely eligibility redeterminations and verification of client income and ensure eligible clients are appropriately enrolled in both Medicare and Medicaid. Additionally, we recommend management provide periodic training to caseworkers to reduce the risk of administrative errors. We also recommend management correct all identified issues and reimburse the federal agency for unallowable costs.

  The department is committed to providing timely benefits to only those individuals who are appropriately determined eligible.

  One of the five individuals identified who did not have their eligibility verified within 12 months was receiving MAGI Medicaid benefits. The MAGI redetermination was initiated timely, but the information returned to the agency, by the individual, was not processed timely. Since the time of this individual's redetermination, the department has taken the following steps:

  - *Implemented a more thorough process for workload management with increased reporting and data analysis to better resource ongoing work*
  - *Hired staff to monitor workload*
  - *Expanded capacity and locations of the SSP/OHP Processing Center, hiring additional eligibility staff in the process*

- *Continuously analyzing resource allocation, making adjustments when needed.*

For the remaining findings, the department expects that with the implementation of the new Integrated Eligibility (IE) System statewide during 2020, there will be greater operational opportunities to strengthen our client eligibility controls, specifically related to the timeliness and accuracy of eligibility initial determinations and redeterminations along with improved electronic retention of required data elements such as signed applications. Additionally, the IE system implementation includes cross policy, system and advanced policy training to support staff, eligibility workers and case managers statewide. We believe this training will also assist in ensuring we are building and developing an informed workforce with consistent knowledge of federal and state eligibility policies.

The department will correct all identified issues and recoup the funds by February 2021, from the provider who was overpaid and will reimburse the federal agency for unallowable costs.

- Recommend authority management comply with subrecipient monitoring requirements, develop and implement internal controls to ensure risk assessments are performed and documented for each subrecipient, and monitoring activities are completed and documented in conformance with risk assessment results.

  The Health Systems Division will implement the use of a risk assessment tool for each subrecipient of federal grant funds for all future SAMHSA grants administered by HSD. HSD will also develop a tool to document post award monitoring for subrecipients based on their respective risk assessments.

- Recommend authority management develop and implement controls to ensure performance progress report are complete and accurate prior to report submission.

  The Health Systems Division (HSD) will develop a tool to track internal control processes to ensure progress reports are complete and accurate prior to submission for future SAMHSA grants. This tool will include each step for the internal control and will identify the responsible entity.

Department of Human Services
Audit Response Report

1. DHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2016, audit #2017-08 (dated March 2017)

- Recommend management review the coding that points transactions to rebates and recoveries and other revenues to ensure proper classification of these transactions.

  The agency has updated its year-end close procedure to ensure the Rebate & Recovery revenue is appropriately coded for proper classification. The close procedure now includes a review of Other Revenue account transactions.

- Recommend department management ensure the proper application of established accrual methodologies and that accrual efforts are not resulting in duplicate expenditures or revenues.

  The agency updated its close procedures to include additional reviews to avoid duplication of estimated accrual amounts.

- Recommend department management establish controls to ensure program activity is eliminated from the internal service fund for financial reporting purposes.

  The agency has updated the year-end close procedures to ensure that only shared service funding will be contained in the D23 fund 3470. The new D23 fund 3478 has been set up for the start of the new biennium. Going forward, the only activity in D23 fund 3470 will be shared service activity.

- Recommend department management correct the payroll system coding for identified employees and reimburse the federal agency for unallowable costs.

Federal Policy, Planning and Resources (FPPR) and the Office of Financial Services (OFS) corrected the payroll system coding to reimburse federal dollars for the employees that were being reported as direct-funded by Title IV-E in error. A manual adjustment was completed in SFMA on June 21, 2017 for a total shift of approximately $1 million Title IV-E funds to general funds.

FPPR and OFS developed a methodology to monitor employee payroll to ensure accurate funding reimbursement. The Office of Child Welfare Program hired a Program Analyst specific for tracking Child Welfare positions and the funding. This position will be significant for the methodology being developed.

The Office of Child Welfare Programs Position Management Coordinator and Cost Allocation administrative assistant created a new labor cost code specifically for Title IV-E specialists. The Position Management Coordinator will provide a report quarterly to FPPR to review to ensure only IV-E specialists are using the new labor cost code. The new labor cost code will also eliminate the need for the Cost Allocation administrative assistance from having to manually exclude the Title IV-E specialists from the Random Moment Time Study. The quarterly report provided to FPPR will include all employees that are direct charged to Title IV-E (i.e., OR-Kids trainers and IV-E waiver LIFE positions).

- Recommend department management review OR-Kids transaction processing and make system modifications as appropriate to ensure proper financial reporting of program expenditures. We also recommend department management review prior year and current year transactions and reimburse the federal agency for grant expenditures claimed inappropriately.

  A report has been developed to identify adjustments that impacted a state grant rather than the federal grant and is in the final validation stage. Once the report is validated, the report will be used going forward to accurately report federal expenditures. The report will first be used for the reporting period ending September 30, 2018. In addition, questioned costs of $103,130 were adjusted on the CB-496 report for June 30, 2018. A change request for a system fix has been written. However, the date for the system fix is not yet determined.

- Recommend department management ensure all required documentation is completed timely, reviewed, and maintained and ensure eligibility is determined appropriately. We also recommend department management reimburse the federal agency for costs paid related to the ineligible providers.

  Federal Policy, Planning and Resources (FPPR) completed all the following corrections:

  - *Questioned costs of $10,700 resulted in actual costs adjusted on July 7, 2017 of $15,117.54. The final adjustment was reported on Qtr. 4 FFY2017 CB 496.*
  - *Questioned costs of $1,500 resulted in actual costs adjusted on August 4, 2017 of $950.58. The final adjustment was reported on Qtr. 4 FFY2017 CB496.*
  - *Questioned costs $1,900 resulted in actual costs adjusted on July 20, 2017 of $5,234.89. The final adjustment was report on Qtr. 4 FFY 2017 CB496.*

  FPPR and the Foster Care Unit have completed the one-page reference guide. The final transmittal was sent to the field on June 4, 2018.

- Recommend department management ensure its methodology for allocating administrative costs to the Title IV-E Foster Care program is documented and adequately supported.

  In June 2016, the department changed the funding structure for all Adoptions Unit contracts including Foster Care administrative services to be consistent. All of the contracts now report to the Child Welfare design cost allocation funding structure. In June 2017, total adjustments of $25,648.82 were made to the funding methodology for the period June 1, 2013 through June 30, 2016.

- Recommend department management document the methodology used to review maintenance payment rates for continuing appropriateness, including a specific, time-limited schedule for review.

The department filed a new Oregon Administrative Rule (413-090-005) in June 30, 2017, which was officially adopted on July 5, 2017.

"The department shall review the established foster care payment rates every two years in conjunction with the department budget preparation processes for submission of the Agency Request Budget to the Governor. The purpose of this review is to consider the rates the state is providing in comparison to the USDA Cost of Raising a Child or similar reports."

- Recommend department management ensure a client's monthly copay is correctly calculated, hours are correctly calculated, income support is retained, and a client's special needs rate documentation is maintained. We also recommend department management reimburse the federal agency for unallowable costs.

  A business change request was submitted on April 25, 2016 relating to audit finding on the co-pay not met report and multiple providers. An "Uncollected Copay Report" is currently on hold due to the One/Integrated Eligibility project. To ensure the successful delivery and implementation of this new system, prior work being conducted by programmers in the Legacy system has been suspended. The report will be re-evaluated once the ONE/IE system has been successfully rolled out in 2020.

  Tools were developed and shared with field staff during the year in efforts to improve co-pay calculations and documentation. An Employment Related Day Care (ERDC) mini training was held in June 2018 to address such topics as ERDC copays and ERDC coding. On June 15, 2018, Child Care Policy reissued a transmittal to department staff as a reminder to reinforce the importance of increased accuracy in the ERDC program.

  Quality Assurance also in collaboration with the policy team published another edition of an "Accuracy in Action" newsletter focusing on ERDC budgeting and childcare hours. This issue which was sent to field staff on March 15, 2018, included information referring to verifying income and hours, ERDC hours, marginal income, two parent working families, child support and ERDC, prospective eligibility and budgeting and transitioning TANF to ERDC.

- Recommend management strengthen controls to verify applications exist upon client eligibility redeterminations, perform eligibility redeterminations timely, identify any other clients that may have been impacted due to the override of system controls, and reimburse the program for unallowable costs.

  On March 21, 2017, federal funds in the amount of $1,329 that the department was unable to locate to support the costs charged to Medicaid, were returned. The department's Aging and People with Disabilities Office discussed with managers and staff the policies, appropriate documentation, and retention of applications needed to determine eligibility for our program. These reminders were included in the March 2017 "In the Loop" newsletter article and will be included as agenda items in future quarterly meetings. The department has returned the federal funds for the client whose determination was not completed timely.

  In addition, beginning in January 2016 and concluding August 31, 2017, OHA has worked to process redeterminations for the entire MAGI population and for those individuals who were part of an ACA–related deferred renewal population.

- Recommend department management strengthen its controls over the reviews of monthly employee cell phone invoices.

  In March of 2017, The Office of Information Services (OIS) Collaborative Communications generated a communication to all coordinators to remind them of their responsibility to review/acknowledge the monthly billing data and that their acknowledgement is recorded and audited.

  Further, OIS Collaborative Communications has developed a process and automated email notification system to alert the coordinator(s) and the manager if the monthly review is not completed timely. The first distribution of this message was sent out automatically beginning on June 28, 2017 to all MCD Coordinators that have unacknowledged billing records. This notice will continue monthly.

- Recommend department management correct the identified cases in the child welfare system and reimburse the federal agency for costs paid on behalf of the ineligible children.

  The department has corrected the eligibility of the two cases identified in the audit, which resulted in a total adjustment of $32,830 for one child and $33,637 for the sibling. The adjustment resulted in a title IV-E federal reimbursement of $44,107 in May 2017. This adjustment was reported on the 3rd quarter 496 report.

- Recommend department management ensure all required documentation is completed timely, reviewed, and maintained. We also recommend department management reimburse the federal agency for costs paid related to the ineligible provider.

  The child abuse and neglect registry checks were completed and uploaded to OR-Kids on May 15, 2017 and the adjustment of title IV-E federal reimbursement was completed in March of 2018.

- Recommend department management continue to correct known applicable child eligibility data issues in OR-Kids to ensure data used to estimate the savings in state expenditures is complete and accurate.

  Federal Policy and Resources (FPR) received confirmation from the OR-Kids business team on January 8, 2019, that all adoption assistance determinations were corrected and that the bug fix had prevented any additional errors. Subsequently, on February 19, 2019, a new adoption assistance determination that improves the Department's ability to accurately track and report Title IV-E/Applicable Child eligibility was put in place.

- Recommend management develop a formal tracking mechanism to ensure all changes to the plans are tracked for the inclusion in future updates communicated to the federal oversight agency. We also recommend management strengthen controls to ensure the cost allocation process follows the plans submitted for approval and interim changes, and all costs entering the cost pools are reviewed for allowability.

The agency currently submits the cost allocation plans on an annual basis to the federal DHHS Cost Allocation Services (CAS), formerly DCA. A formal change log was created in March of 2017 to ensure all updates are included in each subsequent submission. The most recent cost allocation plan was submitted on June 30, 2017.

2. DHS: Consumer-Employed Provider Program Needs Immediate Action to Ensure In-Home Care Consumers Receive Required Care and Services, audit #2017-23 (dated October 2017)

- Train case managers to recognize when consumers need additional assistance in completing employer responsibilities.

  The Adults and People with Disabilities (APD) Division of DHS has developed and implemented a training for case managers. In January 2018, APD offered the training to all case managers. Moving forward, the training will be presented on a quarterly basis to all new case managers.

- Develop and implement procedures for taking action when consumers are no longer able or willing to perform necessary employer duties.

  APD revised OAR 411-030-0040(8) (In home service rule) and OAR 411-034-0040(4) (State Plan Personal Care or SPPC) to add procedures for taking action when consumers are no longer able or willing to perform employer duties. These procedures have been in place since December 28, 2017.

- Monitor consumer care to ensure direct and indirect contacts are occurring according to the Center for Medicare and Medicaid Services requirements and Oregon Administrative Rules.

  APD has developed a corrective action process to ensure direct and indirect contacts are being made. Central office staff monitor monthly consumer contact data and communicate with local field offices when they are out of compliance. Local field offices must respond and make corrections to ensure contacts occur.

- Utilize APD's current risk assessment tool to identify clients most at risk for fraud, neglect, and abuse.

  Case managers currently use APD's risk assessment tool and must document that an assessment was completed in the OR ACCESS database before a service plan is created for a consumer. A refresher course on current policy was presented by APD to case managers in November 2018. ADP plans to revise its risk assessment policy so that it aligns with a new risk-based monitoring and tracking system.

- Track compliance with risk-based monitoring in accordance with current APD policies.

  APD has developed a risk-based monitoring IT system. The system links direct & indirect contacts with a consumer's risk assessment.

- In coordination with the Oregon Home Care Commission and SEIU, establish minimum homecare worker training requirements and develop refresher courses for topics covered in orientation.

  On November 27, 2019, a training curriculum was submitted for review. Orientation curriculum will be approved in December unless revisions are needed. Core training and the incumbent seminar was submitted in December and approved in January. The pilot plans to launch in early 2020.

- In coordination with the Oregon Home Care Commission and SEIU, implement a new model for managing the Homecare Worker program that lessens the workload of APD staff working in the CEP program.

  On August 20, 2019, APD and SEIU jointly determined that the 2019-2021 biennium needs to be focused on successful implementation of the training partnership and the Electronic Visit Verification System. Both parties agree that we need to revisit this issue for the 2021-2023 biennium.

- Establish a skills assessment for homecare workers to assure that they have the skills, knowledge, and abilities to provide consumer care.

Senate Bill 1534 (2018) required DHS to "establish procedures for testing home care workers and personal support workers on their mastery of the skills and knowledge to be acquired through the minimum training." APD plans to hire a consultant to develop both core training curriculum and a corresponding skills assessment.

The Oregon Home Care Commission is also developing a pre-employment assessment to help individuals determine if joining the homecare workforce is the best fit for them and whether they have the behavioral skills necessary to be successful.

- Take steps to ensure that case managers have the time to perform all necessary person-centered planning activities, including reassign financial eligibility determinations for medical programs and SNAP to other staff.

  APD is working to remove financial eligibility determinations from case manager duties.

  Local offices will implement this change in combination with the implementation of the Integrated Eligibility system which is anticipated to be available fall 2020.

  The Integrated Eligibility system will serve as a single application for multiple programs, including Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Employment Related Day Care (ERDC).

  APD is also reevaluating its Workload Model tool. Currently, the Work Model measures tasks the case manager can do. APD is identifying ways to include activities that case managers are required to do but are unable due to time constraints. The division believes this change may result in future time-saving measures. Per SOS Audit Follow-up Report 2019-05, this recommendation is considered partially implemented.

- Work with the Legislature to ensure case managers are staffed at the level funded.

For the 2019-2021 biennium, DHS-APD proposed to the Governor a request for additional funding to ensure case managers are fully staffed. APD received funding for additional Case Manager positions in 2019-2021.

- Track and use data to improve the CEP program and inform decision making, including:
    - CEP abuse and neglect data separately from other settings,
    - CEP consumer direct and indirect monitoring frequency separately from all other care settings, and
    - CEP consumers who are considered high risk and whether or not they are getting the required risk-based monitoring

In 2016, APD initiated a process to procure a new adult protective services system referred to as the Centralized Abuse Management (CAM) system. The CAM system is scheduled to be active in mid-2018 in that we will have better APS data across all systems.

We have analyzed the costs/benefits of modifying our methods for monitoring direct and indirect monitoring. Ultimately, while there are some potential benefits, we have decided not to pursue this recommendation at this time. The purpose of the tracking report is to monitor compliance with critical federal regulations. The existing reports accomplish that requirement effectively. Additionally, we maintain the option to order ad-hoc reports to track this if determined necessary.

Because of the additional risk associated with these consumers, we are going to build new tracking reports that will facilitate enhanced monitoring of the high-risk population which will require system changes.

- *DHS has adopted a new Centralized Abuse Management (CAM) system that will allow APD to analyze abuse across different settings, including abuse committed by Homecare workers. At the end of 2018, all APD districts had implemented the system.*

- *A process for tracking risk-based monitoring, linking direct and indirect contact with the risk assessment has recently been developed. APD has delayed the rollout of this tracking system to update policies and train case managers.*

3. DHS: Foster Care in Oregon: Chronic Management Failures and High Caseload Jeopardize the Safety of Some of the State's Most Vulnerable Children, audit #2018-05 (dated January 2018)

- Review and address the four foundational recommendations outlined in the Public Knowledge report:
    - Improve the DHS culture
    - Focus the whole DHS Agency and Child Welfare on Safety
    - Adopt data-driven decision making; and
    - Increase staffing resources for Child Protective Services and other DHS entities.

a) Improve the DHS culture

DHS leadership has engaged in an intentional organizational culture effort agency-wide under the development of the RiSE initiative led by the Office of Reporting, Research, Analytics, and Implementation (ORRAI). As an agency we believe in an inclusive culture that is rooted in the agency's mission and cultivated by our employees. All individuals deserve to feel safe, valued, supported, strengthened, and engaged in their personal growth and the agency's growth.

Creating environments and interactions that honor individual and collective experience and knowledge can transform DHS to RiSE to be better tomorrow than we are today.

RiSE is a positive and intentional organizational culture of Oregon's Department of Human Services. It will build a better DHS through the collective commitment of employees, leadership, stakeholders, and clients. The purpose of this culture change is to begin creating environments and interactions that are supportive to all staff and

clients of the organization. The culture includes five primary elements including safety and well-being, caring and supportive relationships, high expectations and accountability, meaningful participation, and community engagement.

Several educational presentations were delivered in the fall of 2018. Groups have included the Office of Human Resources, the Office of Equity and Multicultural Services, Office of Child Welfare leadership, Self Sufficiency Programs leadership, Office of Vocational Rehabilitation leadership and SEIU.

Building sessions that involve staff from all DHS program areas including Child Welfare will begin in February 2019. These half day sessions will target staff and supervisors. Child Welfare field leadership and Central Office leadership will also participate in a building session. The purpose of the groups is to facilitate inclusive discussion that introduces staff to RiSE, develops a clear understanding of the current working environment, identifies culture gaps and indicators of success, informs training curriculum, and allows staff to give direct input into RiSE development and implementation.

Training will be developed and delivered to all staff within the agency. Training will be tailored to meet the needs of program areas and shared/central services. Leadership training will begin in June 2019 and will support leadership and management to become leaders for change. These trainings will equip managers with skills to support staff, navigate difficult conversations, create community engagement within a team and develop skills in leading from an equity and trauma informed approach.

b) Focus the whole DHS Agency and Child Welfare on Safety

The Unified Child and Youth Safety Implementation Plan was developed to address identified gaps in Child Welfare and the child caring systems throughout the state. This implementation plan responded to the independent review of child and youth safety conducted by Public Knowledge between February and September 2016. Because implementation project work crosses DHS programs, the Director's Office took the lead on moving the portfolio of projects forward through the work of the Executive Projects Team. The

projects were built upon trauma informed and culturally informed principles with youth and families at the center of the work.

In September 2018 the ten priority projects identified in March 2017 by the steering committee transferred from the Director's Office Executive Projects Team to Child Welfare Program for continuation of work and implementation. The work engaged, and continues to engage, a broad range of partners, including foster youth and foster care families, in an inclusive and transparent way.

In December 2018 Child Welfare successfully closed two completed projects, Centralized Hotline and Certification and Well-Being Review Process.

The Centralized Screening project is now known as the Oregon Child Abuse Hotline (ORCAH). A year ago, Oregon had 15 decentralized hotlines across the state with significant various screening practices. Today, the hotline is currently taking reports for 12 districts and the remaining local hotlines will be fully transitioned by April 2019. Calls will be received from across the state 24 hours a day, 7 days a week, 365 days a year. It will serve as the central reporting center for allegations of child abuse and neglect in Oregon. The benefits of this project are improved safety for children with constant and consistent training for staff, technology to capture real-time data and reliable customer service.

The Certification Safety and Well-Being Review project was formed to identify and establish oversight authority and develop a quality assurance process for an existing Child Welfare protocol. The protocol requires staffing for allegations of abuse or neglect involving foster parents that are closed at screening. Project workgroup members observed the process across the state and considered data collected from the staffing observations. Recommendations were developed and provided to the Child Welfare Program. Implementation of those recommendations will be integrated into the Coordinated Response to Abuse project.

c) Adopt data-driven decision making

DHS opened a new office, the Office of Reporting, Research, Analytics and Implementation (ORRAI), to spearhead using data for decision making.

ORRAI is beginning to introduce four predictive analytics tools to Child Welfare services, with the long-term goal of better focusing child safety services on children most at risk of abuse and cutting caseworker response and workload on low-risk cases.

In December 2018, Child Welfare began to pilot a Screening Predictive Analytics tool. The tool is designed to predict the likelihood of children being removed from their homes, and the likelihood that the child will be the subject of an abuse report in the next two years. If successful, this could help hotline call screeners and caseworkers better assess reports of abuse and neglect.

Three additional predictive analytics tools are tentatively scheduled for staff training or pilot projects in 2019 and early 2020, including a project that helps identify the best placement for each child entering care outside the family home.

d) Increase staffing resources for Child Protective Services and other DHS entities

The department's workload modeling has been recently moved under ORRAI. Out Office of Child Welfare Programs commits to working closely with this team to develop a workload model that accurately reflects the tasks and time required to do the work. We will present our findings to the Legislature and will seek their consideration in aligning resources and staffing with workload.

- Cultivate a culture of transparency, responsibility, respectful communication, and professionalism using an array of leadership tools and measurable through an independent work environment survey.

The Oregon Executive Leadership Team has championed clinical supervision as another initiative to move forward as a statewide best practice. Allowing our supervisors to spend dedicated time with our caseworkers will improve their skills, approach to the work, and provide much needed support. Our supervisors statewide developed the

foundation for a definition of clinical supervision. The definition for clinical supervision was developed to assist in identifying the primary skills necessary for a supervisor to effectively lead and support caseworkers.

The expectation is new caseworkers who have been with Child Welfare for less than two years will receive one hour of clinical supervision weekly with their supervisor. Caseworkers who have been with Child Welfare for two years or longer will receive clinical supervision with their supervisor at least one hour a month.

Child Welfare received a legislative gift to enhance the skills of supervisors. Supervisor trainers were hired to develop and provide training for supervisors in the field. Training outlines and curriculum were developed and delivered at statewide Supervisor Conferences in 2018. On-going supervisor training geared towards clinical supervision is being delivered at quarterly meetings, monthly webinars and through a supervisor newsletter. The newsletters contain articles about policy, practice, leadership, resources, self-care, announcements, technology tips, staff recognition, and follow-up communications for recent events. Content of the newsletter was developed almost exclusively with the feedback and requests of Supervisors in the field. A communities of practice structure is currently building designed and developed. Supervisor Training Redesign is a project within the Child Project and Implementation Plan (previously the Unified Child and Youth Safety Implementation Plan). The agency recognizes the need for updated training that aligns with best practices. Supervisors have indicated they desire enhanced training on issues relating to management, administration, human resources, and clinical supervision.

Five Supervisor competencies were developed to provide the foundation for the necessary enhancements or redesign of supervisor training: Clinical Supervision, Leadership, Partnership, Social-Systemic, and Rule. These competencies will provide the Supervisor Training Redesign workgroup with the foundation to analyze on-hand and future curriculums, as well as provide potential vendors with expectations in anticipation of a request for proposal. A Supervisor Training Workgroup is currently researching a leadership model, existing training curriculums, and clinical supervision practice conducted by child welfare agencies outside of the state of Oregon to identify the key components of a curriculum and training program that will result in competent, confident leaders in Child Welfare. Child Welfare requested assistance from Casey Family Programs with a curriculum analysis for

supervisor training from the State of Connecticut, Los Angeles County, Northern California – Bay Area, and the State of Tennessee. This analysis was completed and provided to Child Welfare.

Director Jones has built the Oregon Executive Leadership Team with the assistance of Casey Family Programs. This team is comprised of statewide District Managers and Central Office Senior Program Managers who are committed to moving the Child Welfare Action Plan forward with one voice. This team works closely to develop strategies and goals to set the bar high for accountability

and outcomes. This team recognizes the passion in each one of our staff and accepts responsibility to develop their potential through best practices such as clinical supervision, trauma informed care, overtime reduction and data informed decision making.

One of the outcomes we are working on is retention of staff. We are implementing weekly confers with all caseworkers who have been with Child Welfare for less than two years. For caseworkers who have been with us over two years supervisors will have a confer with those staff at a minimum of once a month. These confers are one hour and in a private setting, so that they conversation can focus on excellent practice, difficult cases, and support for the new workers, so they do not become overwhelmed and leave the agency. All supervisors across the state are receiving clinical supervision training during their quarterly meetings which will ensure consistency of practice.

The Oregon Executive Leadership Team has committed to the development of a statewide trauma response plan to help us lead through trauma, support our staff, and embrace and support our clients who are living in trauma. This project is broken into three main bodies of work: 1. How do we lead through trauma; 2. How we care for ourselves and staff through trauma and creating a resilient workforce, and 3. How do we take care of our children and families through trauma informed practice.

In Summer 2018 our Senior Program Managers, District Managers, and Field Program Managers received training provided by Dr. Christopher Wilson, a nationally known expert in the field. Following the training the Oregon

Executive Leadership Team began developing a plan to implement trauma informed care training for staff statewide. Delivery of training will begin with a 90-minute training that will give each worker three tools to cope with trauma. This training will be delivered to our casework staff statewide during Regional Training Days beginning in April 2019.

Our caseloads may never reduce unless we recruit more staff. As we continue to work on stabilization, we will offer the four-hour training, and then an annual training that may consist of 8 to 16 hours. These trainings will enhance our staff's skill level, so they can care for themselves and for the families they serve.

- Review the structure and organization of key child welfare programs to identify and understand long-standing issues and system weaknesses; set policy and communicate expectations to ensure appropriate implementation of changes; and ensure that changes are not simply reorganizations or movement of employees but help management to address root problems.

  The Central Office Senior Managers combined with the District Managers bring skills and energy and are making significant strides in reshaping the Leadership Team. The past twelve months has offered a robust development and formation of the Oregon Executive Team which offers leadership development and support for senior managers across the state. In partnership with the Casey Foundation, the first few months of work with this group allowed for the launching of a new way of approaching team and partnerships, setting expectations, and holding each other accountable in our program oversight and leadership. Priorities were set that included clinical supervision, data-driven decision making and trauma informed care. Continued development of this strong team will support cohort experiences for new managers, partnerships and relationship building and shared problem solving on challenges all managers face.

  Director Jones has hired a team of six new senior managers that are focused and engaged in the transformative work for culture change, are engaged in respectful communication with staff and clients, leadership, and accountability through the work. Her vision of Central Office working in partnership with the Field Offices, both in practice

improvements as well as shared communication, has been instrumental in making the culture shift we all are working so hard on.

Weekly Central Office senior management meetings are now an expectation of all mangers, supporting strategic planning efforts, reviewing and determining agency wide budget priorities and IT project priorities, and truly thinking as one leadership team to support the agency's work and the work in the field through a lens of partnership and collaboration.

The purpose of the Central Office Policymaking and Communications Protocol is to document the requirements that Central Office staff must follow when engaged in policymaking and related communication.

The Central Office Policymaking and Communications Protocol is intended to:

- *Increase consistency, accountability, and transparency in how policies are created and communicated;*
- *Ensure policy changes are fully communicated across the Department and implemented by field staff with sufficient support from Central Office staff;*
- *Ensure collaboration externally with children and families served by the Department, providers, and other stakeholders so that all consequences of policy are considered; and,*
- *Ensure consideration of workload, resources, cost, and other impacts on staff and stakeholders.*

- To advocate more effectively for program and staffing needs to the Legislature, use clear and accurate data to support budget requests and show the effects of under budgeting on program stability.

The 2019-21 Department of Human Services' Agency Recommended Budget (ARB) included a policy option package (POP) which would increase Child Welfare staffing. The program is underperforming in most areas because of the gap between staff and expectations. The current staffing levels, coupled with a turnover rate, prevents the Child Welfare Program from being able to perform to expectations. This POP would bring the Child Welfare staffing up to 100% of what the Workload Model calculates as needed to accomplish the work. Adequate staffing would allow caseworkers to provide support and attention to the needs of foster families resulting in preservation of

placements and increased retention of foster parents. In addition, with staffing at 100%, the Child Welfare Program will be able to provide better outcomes for Oregon's children and families, decrease disproportionality of children entering our system, better retain and recruit foster parents, and support a currently overburdened workforce, resulting in staff retention and satisfaction.

In the February 2018 session, the Department of Human Services defined the size of the gap in current Child Welfare field staffing. The Legislature provided 186 field positions to help close the gap. The hiring of these positions started in April 2018 and continued through January 2019.

In April 2018, 25 Case Aide positions were released for hiring with 25 more released in July 2018. These Case Aide positions are focused on taking on tasks that relieve caseworker workload and stress and reduce unpaid overtime. Those offices that received these positions would tell you they have reduced workload for our caseworkers.

The 2019-21 Governor's Recommended Budget includes 224 new positions to address caseload growth. The break-down of the positions are 150 Caseworkers (SSS1), 24 Supervisors, 6 Office Managers and 44 Business Support Staff. Case Aides provide direct assistance with administrative tasks to relieve some of the caseworker workload – things like narration of notes, filling out paperwork for placements, uploading documents, and taking notes during home visits. Case Aides were not included in the workload model allocation and to best support our Caseworkers, 19 Case Aide positions would be needed. In addition, to meet the legal workload and requirements, 11 Paralegal positions would be needed to support the number of caseworkers.

Child Welfare continues to monitor the total number of caseworkers hired, promoted, and separated monthly. The number of caseworkers separated continues to trend downwards, while the number of caseworkers hired is trending upwards. We have partnered with Human Resources to identify the number of true vacancies within Child Welfare. As of January 29, 2019, there are 73 current vacancies out of 3118 total positions. Our field supervisors are working diligently to move through the hiring process to fill vacancies as the need for full staffing is a priority.

- Implement a thorough and ongoing evaluation process for agency programs and initiatives, including the following actions:

    a. Consider overhauling or replacing the OR-Kids case management system and continue to apply lessons learned from this and other projects to future information systems projects;

    b. Review the Oregon Safety Model to ensure that staff fully understand and can apply key concepts and more effectively safeguard child safety;

    c. Assess the true impact of the move to centralized screening on statewide staffing resources and the consistency of the screening function; and

    d. Assess the two-track investigative model used by CPS and OAPPI to ensure all identified gaps are addressed and consistency of response to reports of child abuse and neglect.

a) Recently, federal rules changed child welfare data systems from statewide automated child welfare information systems (SACWIS) to comprehensive child welfare information systems (CCWIS). Under the new CCWIS rules, states are required to share their system 'code' with other states. We feel strongly that waiting to review other state's CCWIS systems, seeing how successful they are and benefiting from their lessons learned, will inform Oregon's decision on whether to overhaul or replace OR-Kids. Our OR-Kids business analyst team will work closely with the Department's Office of Information Systems (OIS) technical team to establish a shared team that includes OR-Kids business analysts, OIS technicians, and field end users to prioritize changes that will improve the end-user experience with OR-Kids. This team will conduct branch visits and interviews with end users to help guide decisions to make OR-Kids more user friendly and to help improve data quality. Continue to apply lessons learned from this and other projects to future information systems projects.

b) Our Child Safety Program team is responsible for development of Oregon Administrative Rules, procedures and training as well as implementation of state and federal legislation impacting the child protective services program. They provide consultation, coaching, training, technical assistance, and guidance to District Managers, Child

Welfare Managers, Child Welfare Supervisors, Child Welfare caseworkers specific to the Oregon Safety Model (OSM).

This team is working hard to partner with our field around overdue assessments as they travel to one district at a time to engage in "blitzes" across the state. The consultants focus on OSM practice. As we are closing overdue assessments, we are teaching practice and creating a sustainability plan with the branches with the leadership team. Overdue assessments were reduced from 9,364 to 5,170 - a reduction of 4,194 - between August 2018 and February 7, 2019. One critical part of sustainability is the weekly clinical supervision with supervisors and caseworkers during which time they discuss OSM practice.

Child Safety and Permanency Consultants provide advanced training to the field. Forty-six OSM mini trainings to cover elements of the practice model, documenting to safety, etc., were conducted. OSM Computer Based Trainings are a pre-requisite for new caseworkers before they attend Essential Elements training through Portland State University.

ACTION Center for Child Protection and Casey Family Programs analyzed the consistency of the existing screening function and a new training is being planned around the Oregon Safety Model. The training development and curriculum was completed in December 2018. A full training plan has been developed and a training program began in January 2019. This training will work to apply the Oregon Safety Model to screening functions within Child Welfare.

c) *Management implemented a "Discovery Team" process, facilitated by John Bernard, a contractor with the Governing Institute. Initial assessment identified a staffing/workload imbalance; as original workload model for screening was based on the number of OR-Kids reports, not the actual number of calls/LEA reports received. Based on these findings, a new workload model for screening will be developed and is anticipated by June 2020.*

d) *The Child Welfare Safety Program, OR-Kids and OTIS (Office of Training, Investigations, and Safety) continue to meet to identify the most efficient business processes between CW and OIT to support consistent and thorough safety*

assessments for children. OIT staff are currently reviewing OR-Kids functionality to provide feedback and inform the level of effort to implement system changes to facilitate OIT use of the OR-Kids system. Any requested system changes will take time to prioritize and implement. The implementation of this recommendation is revised to June 30, 2020.

- Establish safe mechanisms for staff to provide input, and develop a transparent process for reporting concerns, tracking them, and ensuring top management takes action to resolve them.

  The new Child Welfare Spotlight newsletter launched in September 2018. The newsletter is a tool that Child Welfare Program has been utilizing to consistently communicate with staff. The newsletter aims to reconnect Central Office and Field, promote program efforts, spotlight staff, identify resources and share success stories.

  To increase staff engagement and feedback, a variety of tools have been implemented including email boxes, field newsletters, engagement surveys and organizational assessments.

  Child Welfare Director Jones encourages staff to express their concerns, struggles and successes in any forum our staff feel most comfortable. She feels it is important for staff to feel empowered to share their voice with our legislature as well.

  A goal of DHS and Child Welfare leadership is to retain committed, high-performing staff who reflect the diversity of Oregon communities and the families we serve. We know how important it is to positive outcomes for families and our work environment.

  In an effort to provide this crucial information, Child Welfare is partnering with the Office of Research, Reporting, Analytics, and Implementation (ORRAI). ORRAI has developed an engagement survey for Social Service Specialist 1 (SSS1) positions that focuses on helping us determine when and why they choose to leave their positions. Surveys are sent to staff with three years or less of experience on a quarterly basis, and those with three years or more experience on a yearly basis. By surveying those in the SSS1 classification repeatedly over their early employment, the

agency hopes to identify when and why engagement begins to decline. Data gathered from this survey will be analyzed along with Human Resources data. This analysis will help inform the following:

- *Statistical models that identify when SSS1's are likely to leave Child Welfare,*
- *Interventions that will address early engagement deficiencies and increase SSS1 retention, and*
- *A typology of successful and unsuccessful SSS1's that can be used to inform recruiting efforts*

- Develop and implement a statewide strategic plan to increase foster care capacity that includes using data analytics and tracking to target the recruitment of foster care placements for every district in the state. The strategy should include targeted recruitment of specific types of placements (career foster parents, therapeutic foster beds and culturally appropriate placements).

  The Foster Family Recruitment Team was included in the 2019-2021 Governor's Recommended Budget. This team will be comprised of Family Retention and Community Engagement Champion positions. This position will improve retention and recruitment outcomes for foster families in local communities. They will be responsible for managing, planning organizing and leading assigned projects, programs and activities to enhance the recruitment, retention, support and engagement of resource families and Community Program development. This position will also lead efforts to research, develop, train, and establish a customer service approach, culture and framework for DHS Child Welfare staff and achieve the overall mission of the Department.

  This position is responsible to serve as liaison and leader between DHS and Foster Families as well as various public, private, and non-profit organizations locally and statewide. This includes collaborating, coordinating, and communicating with Foster Families and District Management leadership teams to assure necessary information, data and program policies and rules are being shared, as well as participating in group efforts and committees with community partners and other key stakeholders.

  This position will be responsible for monitoring performance, evaluating findings and data, and preparing comprehensive reports and recommendations for the Central Office Foster Care Program

and District Management teams. They will be responsible for facilitating and coordinating the development of local Oregon Foster Family Retention Recruitment and Support Diligent Recruitment plans which are a driven by data with a customer service approach to the recruitment and retention and support of resource families. The reports created, managed, and tracked through this model will go to inform DHS Child Welfare Annual reports.

With the assistance of the Office of Research, Reporting, Analytics, and Implementation (ORRAI) the Foster Family Retention and Community Engagement Champion will also utilize, collect information for data reports and GIS maps.

The Office of Reporting, Research, Analytics, and Implementation (ORRAI) is utilizing research to estimate the number of placement beds (e.g. foster care, proctor care, residential treatment, etc.) necessary to optimally serve the substitute care population. The project team completed 1,000 case reviews detailing child factors, environmental factors, family factors and other critical pieces of information at the time of removal. Researchers are now in the process of reviewing the data from case reviews as the project team moves forward with the next steps of conducting a full system inventory of available resources. The project goal is to utilize predictive analytics to understand capacity needs across the system so capacity gaps can be identified and closed.

- Collect and use data to improve the foster care system, including:

    a. the availability of foster home and the true capacity of available beds in the system;
    b. the rate of foster parent turnover and the number of foster parents trained per year; and
    c. a statewide dashboard to compare district performance on key metrics.

The Office of Reporting, Research, Analytics, and Implementation (ORRAI) is utilizing research to estimate the number of placement beds (e.g. foster care, proctor care, residential treatment, etc.) necessary to optimally serve the substitute care population. The project team completed 1,000 case reviews detailing child factors, environmental factors, family factors and other critical pieces of information at the time of removal. Researchers are now in the

process of reviewing the data from case reviews as the project team moves forward with the next steps of conducting a full system inventory of available resources. The project goal is to utilize predictive analytics to understand capacity needs across the system so capacity gaps can be identified and closed.

The Office of Reporting, Research, Analytics, and Implementation (ORRAI) is conducting a historic turnover rate analysis of foster parents. The results will create a baseline turnover rate for foster parents in Oregon and inform the Statewide Strategic Plan for Recruitment, Retention and Support at the district level.

Every Child Oregon has developed a statewide dashboard that is used by all its affiliates to capture information on all inquiries through its system. In 2018, Every Child partnered with Microsoft Philanthropies to build a Customer Relationship Management (CRM) system that will track community members who engage as a volunteer, attend an event, and/or donate a tangible or in-kind gift, through to their inquiry about foster parenting and support needs once certified. Their community engagement model from which the CRM system is created, tracks individuals to identify their pathway to engagement.

Through the data sharing agreement with DHS, Every Child and the agency will now be able to compare district performance on certification metrics and identify the rate of foster parent turnover for the individuals coming through their portal.

ORRAI is currently using geographic information systems (GIS) technology to create mapping statewide. The mapping will provide real-time data on how many children are in care by county/community, including demographic information. It will also show how many current foster homes are certified by county/community, identifying which are kith/kin and which are general applicants. The final deadline for this work is yet to be determined but expected in mid-2019.

- Remove unnecessary barriers that impede timely recruitment of foster families. Track certification of career foster parents from inquiry through certification and keep foster parents engaged during the entire process to increase the likelihood of certification.

  The Mobile Certification and Training Team created in May 2018 and continues to focus on processing foster parent applicants and provide on-site foster parent training to expedite the process for areas with a backlog. The team consists of three certifiers and two trainers.

  Improved staffing in the certification units has reduced workloads allowing certifiers to spend more time focusing on processing the applications of those seeking to become certified foster parents.

- Build a robust support system to retain career foster parents and reduce placement instability. This should include a foster care payment that fully covers the cost of caring for a foster child options for respite care providers and encouraging foster families to use respite care, and ongoing training and support to foster parents so they can continue to meet the challenges of fostering.

  A child-care reimbursement of $375 per child/per month was developed to assist with the cost of child-care for children through the age of five. The Department is evaluating the possibility of expanding the reimbursement to apply to foster providers caring for children up to age 12. The payment is being provided to foster parents who work. Training has been developed and offered as a webinar to Child Welfare office managers and business staff in April 2018. This webinar was recorded and is now accessible to staff. Child Welfare will continue to use data to monitor this program to ensure it is being utilized and providing adequate support.

  The legislature provided funding to support foster parents caring for foster children and young adults. This funding included respite care reimbursement for foster parents and flexible funds for tangible goods for foster parents to support placements.

The respite funds are child specific and are intended to be used for retaining the foster parent, providing placement stability, and meeting the individual needs of children and young adults placed in foster care. The limitation is up to three days of respite per month. The reimbursement rate is $55 per day per child; however, a program manager may approve respite longer than 3 days per month.

In 2018, DHS partnered with Every Child to build infrastructure and expand Foster Parents' Night Out (FPNO), a monthly four-hour respite care event currently at 19 sites across Oregon.

- Create and maintain a culture of respectful communication between foster parents and DHS caseworkers and allow staff time for caseworkers to build relationships with foster parents. Use foster parent satisfaction and exit surveys to measure the quality of the program over time to understand and address foster parents' concerns.

  The foster parent survey was developed and has been deployed. Results gathered have been reviewed and themes have emerged showing what foster parents were most and least satisfied with in their experience.

  Foster parents were most satisfied with:

  - *Respectful and supporting relationship with certifier*
  - *Fair treatment regarding race, religion, sex, gender identity, gender expression, sexual orientation, national origin, age, or disability*
  - *Treated with dignity, respect and trust*

  Foster parents were least satisfied with:

  - *Support from DHS dealing with the loss and separation when a foster child leaves my home*
  - *Ability to receive services needed to care for foster children from DHS 24/7*
  - *Receiving services to care for a foster child outside of regular working hours*

DHS is developing a more comprehensive, ongoing survey for foster parents. The survey will cover the range of foster parent experience from initial contact with the agency through the entirety of their time as foster parents.

The agency has also finalized a new exit survey for foster families and made it available online. DHS will use this tool to measure the quality of program and inform change. Different exit surveys have been available historically, but a formal policy and procedure is being drafted that will require all districts to utilize a standard exit survey.

DHS is working with the Governor's Advocacy Office and the Governor's Commission on Foster Care to gain better understand of foster family needs.

- Design a robust internal policy to reduce the risks of hoteling children by providing district caseworkers and office staff with clear protocols and operational support.

  A training was developed to familiarize DHS Child Welfare staff with the Temporary Lodging Settlement Agreement. This training is required on an annual basis for all SSS1s, Mentoring, Assisting, Promoting Success (MAPS) positions, Supervisors, Program Managers, and District Managers.

  At the end of the training, staff will be able to:

  - *Describe the importance of why children and young adults in the custody of DHS should be in appropriate placements and placement matching to the proper level of care;*
  - *Explain how the settlement connects to the overall well-being and safety of children;*
  - *Describe the requirements of DHS regarding the settlement agreement, including the reporting requirements of children or young adults who are in temporary lodging;*
  - *Locate where to access supports and resources and decide what to do if you're considering a temporary lodging.*

DHS Child Welfare developed a statewide protocol in 2017 to reduce the risk of placing children in temporary lodging. This protocol was distributed to all district caseworkers and office staff to provide clear direction and support for children who ended up in temporary lodging. An online training and classroom trainings were developed and provided to further educate and support all staff who were involved in cases where temporary lodging was needed. Furthermore, staff who provided supervision to a child or young adult in a hotel were required to read the protocol and complete the training.

After the final settlement agreement (FSA) was established in 2018, a new mandatory training was created to educate and support all staff related to the terms of the FSA. Moreover, this training includes explanations around appropriate levels of care, accessing education services, and lists ways to proactively support foster parents and providers. Finally, the training provides a list of resources to help staff reduce the risks of placing children in temporary lodging.

Most notably on the list of resources, is the DHS Child Welfare Director's temporary lodging placement approval protocol that was implemented in July 2018. This protocol outlines a centralized process through which staff could access support when a child is at risk of temporary lodging, it provides local branches a checklist of placement ideas, and a grid of afterhours placement resources. Additionally, there is a team dedicated to assist and brainstorm solutions with caseworkers, supervisors, program managers, and district managers. This team works with other government agencies, community partners, district leadership, the Department of Justice, and a technical advisor to help reduce any risks of temporary lodging.

Other efforts also include the following:

- *All staff has access to resources, protocols, updates, frequently asked questions (FAQs), past email announcements, and the like, on a website which is dedicated to temporary lodging.*

- *There are internal email boxes accessible by all staff with questions/concerns regarding temporary lodging or potential temporary lodging situations. DHS Field Services staff respond to provide information and support.*
- *A statewide communication team has been assembled and provides consistent updates, FAQs, and information to all district staff to assist with remediating temporary lodging.*
- *A new data tracking system and data collection protocols were developed.*
- *Numerous data walks were held with critical statewide stakeholders to review data related to temporary lodging, identifying root cause issues, and developing sustainable strategies to mitigate placement in hotels.*

There were also weekly meetings with the District Manager, Program Managers, Supervisors, and caseworkers from Multnomah County to strategize solutions for children and youth adult who were "hard to place" in this district.

Multi-system experts are now continuing this work through weekly staffing for children and young adults with challenging placement needs from across the state.

All above efforts and lessons learned further inform our capacity building efforts, ability to triage crisis more effectively and prevent crisis as an establish feedback loop is utilized and rendered in data.

- Commit to building foster placement capacity across the whole system for children with a range of behavioral, health-related, and cultural needs.

The Office of Reporting, Research, Analytics, and Implementation is utilizing research to estimate the number of placement beds (e.g. foster care, proctor care, residential treatment, etc.) necessary to optimally serve the substitute care population. The project team completed 1,000 case reviews detailing child factors, environmental factors, family factors and other critical pieces of information at the time of removal. Researchers are now in the process of reviewing the data from case reviews as the project team moves forward with the next steps of conducting a full

system inventory of available resources. The project goal is to utilize predictive analytics to understand capacity needs across the system so capacity gaps can be identified and closed.

The state, DHS, and partner agencies such as the Oregon Health Authority have taken some initial steps. Their actions include:

- *Expanding the River Rock enhanced supervision facility and opened a Regional Crisis Center, a secure psychiatric treatment program, in February 2019 with a planned 14-bed capacity.*
- *Forming new partnerships with mental health providers, adding residential beds and treatment for younger youth.*
- *Beginning work with the Foster-PLUS program in October 2018 to connect children, teenagers, and young adults who need extra support with care that's a step up from traditional foster care.*

Child Welfare is currently running a focused project plan to build a continuum of care that is effective and flexible to meet the needs of clients and the state in both the short term and long term. Both short-term and long-term strategies are being employed to build more capacity. Both strategies rely on data analytics to confirm and direct capacity-building decisions to ensure the system is right-sized and fiscally responsible.

Short-term strategies are focused around meeting the opportunities, regarding capacity building, and revolve around specific cohorts such as youth currently placed out-of-state, Temporary Lodging youth (i.e. youth in a hotel), and administrative partnering with cross-system involved youth (Delinquency, Office of Developmental Disabilities Services, and youth needing mental health treatment beds) to ensure our systems are responsive to placement needs.

Child Welfare has built a Temporary Lodging data system that, in conjunction with the OR-Kids system, allows us to identify and analyze placement needs. Short-term strategies are focused on expansion of existing providers' property, onboarding newly established Child Caring Agencies (CCAs), Proctor Care provider (formerly Therapeutic Foster Care) recruitment efforts, reducing the administrative burden for providers and agency partners, and providing supportive services for Proctor and Foster Care homes.

Long-term goals have a varied timeline from six months to five years. The goal is to build capacity that identifies cross-system needs for clients and builds targeted capacity to serve these needs. We know cross-system youth move more frequently and have extended stays while waiting for the most appropriate placement match in the Child Welfare system or other systems such as the I/DD or Oregon Health Authority systems of care.

Opportunities to build capacity have been identified such as younger youth who need Mental Health Treatment Beds, but who may be on a waitlist for three to six months. Child Welfare has been partnering with OHA and I/DD to find solutions. These projects are large, and it will take significant time to initiate and open facilities.

These long-term goals focus on residential levels of care and continued efforts toward building partnerships in support of onboarding new agencies. The Family First Act will also impact the pace of reaching these long-term goals as Qualified Residential Treatment Providers (QRTP) standards result in a greater administrative burden, increases in staffing expenses and more extensive regulations for new and existing partners to grapple with.

- Develop a strategy for ending the practice of placing children in hotels.

A Settlement Agreement Implementation Strategic Plan to capture current activities and identify future strategies has been built. The goal is to review the impact of strategies regularly and adjust as needed. To put these strategies to work will require engaging state agency partners, community partners and key stakeholders to help us address long-term, sustainable solutions to temporary lodging.

Internal efforts include:

- *Immediately responsive: Provide ideas, concepts, support, and services in real time to ensure children and young adults are not placed in temporary lodging. It is also important to provide a timely transition to an appropriate placement for those children or young adults in temporary lodging.*
- *Placement: Increase placement capacity and build a culturally responsive continuum of placements with private and public partners.*

- *Fidelity to Oregon Practice Model: Work with Districts to identify where there are gaps in fidelity to practice and address those by developing solutions to address case planning efforts.*
- *Prevention: Identify flexible funding to maintain current placements that prevent temporary lodging.*
- *Data and research: Use data analytics to inform, develop and revise strategies.*
- *Policy: Review policy issues ranging from partner and agency payment obligations to regulatory policies that have impacted capacity and identify potential solutions to address barriers.*

External efforts include:

- *Prevention: Identify community partnerships and innovative solutions to prevent the need for emergency placements.*
- *Equity-driven strategies: Recognize disproportionality of youth needing temporary lodging and engage staff and partners to build targeted solutions.*
- *Develop community capacity and increase engagement: Activate and align community partners to assist in addressing crisis.*

- Understand and clearly communicate child welfare field staffing needs to the legislature.

  The 2019-21 Department of Human Services' Agency Recommended Budget (ARB) included a policy option package which would increase the number of program design staff within Child Welfare's central office. During the past two biennia, the Legislature has provided additional frontline positions due to increased workload in the Districts. Since Central Office Program Design is not part of the current workload model, design has not received complimentary increases.

  Positions are needed to support the work of the field through policy and procedural development, rule and regulation implementation, and mandatory federal and state reporting. These additional positions will assist in addressing

Secretary of State audit findings and improve outcomes to Oregon's children and families by providing necessary services and supports to field staff.

The 2019-21 Governor's Recommended Budget (GRB) includes funding for a policy option package that would allow for the creation of a single call center by consolidating the 15 hotlines currently scattered around the state into a single location. It would provide for the additional Hotline staff needed to operate 24 hours a day, 7 days a week. It would also allow for the maintenance of advanced phone technology and other equipment such as desk-side scanners to support the work. The Child Abuse Hotline would be the point of receipt for all new allegations of child abuse and neglect. Child Welfare generates 7,000 reports of child abuse monthly. Statute requires all 7,000 reports be cross reported to the appropriate Law Enforcement Agency (LEA) jurisdiction. This policy option package requests funding for the facility, positions, and enhancement of technology to help bridge the communication gap with the field offices and our law enforcement partners, especially.

The 2019-21 Department of Human Services' Agency Recommended Budget (ARB) included a policy option package for permanent funding of 28 current Case Aide positions that are hired but have not been funded. Case Aides provide direct assistance with administrative tasks to relieve some of the caseworker workload – things like narration of notes, filling out paperwork for placements, uploading documents, and taking notes during home visits. This support has the potential to reduce caseworker burnout and attrition, maximizing approximately $28,000 in training cost and 18 months required to bring each new caseworker up to full capacity. Child Welfare has piloted these positions to determine if they are successful in relieving caseworker workload. Early caseworker feedback indicates that these positions are having the desired impact.

- Review, revise, and update the current workload model to reflect recent policy and procedure changes and field staffing needs.

  To update the current Child Welfare Workload model and more accurately predict full-time employee (FTE) needs within Child Welfare, ORRAI launched Random Moment Sampling (RMS) surveys to collect data. Previously, this data was collected through shadowing field staff and manually tracking activities. Using the RMS survey method,

we will more accurately predict full time employment needs within Child Welfare. Earnings through the workload model provide the basis for position acquisition and funding. The RMS method will provide a more accurate picture of current workload for the SSS1 position, and the staff needed to ensure the work is done.

- Work with the legislature to increase child welfare field staffing according to the revised workload model and reduce the number of field positions held vacant to balance the budget, in order to reduce child welfare caseloads to manageable levels.

  Efforts are being made to adequately measure and describe the staffing gaps using data driven tools, tracking measures and analysis. In the February 2018 legislative session, Department of Human Services defined the size of the gap in current Child Welfare field staffing. The legislature provided 186 field positions to move toward closing the gap. The hiring of these positions was staggered from April 2018 through January 2019.

  As of January 2019, Child Welfare has 173 double fill positions throughout Central Office and the Field, with an additional 49 temporary positions to support the work. Even with those 222 additional staff, the work continues to be more than is manageable.

- Monitor caseworker caseloads, district staffing allocations, and the impact of turnover, overtime use, lack of experience, and FMLA use on caseloads to support equitable staffing allocations across the state.

  Efforts are being made to adequately measure and describe the staffing gaps. In the February 2018 legislative session, DHS defined the size of the gap in current Child Welfare field staffing. The legislature provided 186 field positions to help close the gap. The hiring of these positions is staggered from April 2018 and continues through January 2019.

  The 2019-2021 budget was submitted with Policy Option Packages for each program area asking for 100% staffing levels to support the workload.

Working directly with Human Resources, Child Welfare has been able to improve the tracking positions in the requisition process and is greatly improving the recruitment and hiring data as related to actual vacancies and filled positions. The program is focusing on the hiring of case aides who can take some of the workload and stress off caseworkers and reduce unpaid overtime, which will help reduce staff turnover.

The creation of a Business Manager position occurred and was hired in early 2018. This allowed Child Welfare to focus on budget oversight, analysis and communication with position management expertise for all positions, vacancy tracking and staffing allocation. The development of organizational charts for each office has proven to be beneficial in position management and vacancy tracking.

The Oregon Executive Leadership Team has made a commitment to the reduction of overtime within the 16 statewide districts. The Child Welfare Director's expectation is each District Manager will manage their overtime and do so in a way that ensures child safety while honoring the work-life balance that our staff need and deserve.

We have seen a significant drop in overtime from both better management of the reasons for overtime with the clear expectation of asking District leadership to hold employees accountable for their usage of overtime. Additionally, the reduction of youth in hotels has also contributed to less staff hours needed to support these youths.

- Develop and implement strategies to reduce and mitigate workload stress factors, reduce staff turnover, and reduce the use of paid and unpaid overtime by child welfare field staff.

In the 2018 legislative session, HB 5201 established a new $2.5 million Special Purpose Appropriation (SPA) for the Department of Human Services Child Welfare program as the agency continues to develop and implement our action plan to improve child safety, stabilize the workforce and help foster families.

Over the past year Child Welfare has engaged in several initiatives to improve safety, stabilize the workforce, and support foster families through modification of existing practices, enhancement of accountability and investments with our current budget capacity. This SPA gives Child Welfare the opportunity to request funds to expand our ability

to view the Child Welfare system from a different perspective and implement ideas that are not only out of the box, but also have not been carried out in our system before.

Child Welfare is creating a pilot of a "floating pool" of retired Social Service Specialist 1s (SSS1), Social Service Specialists (SSA) and Supervisors in good standing, to be a relief pool for current staff. It is no surprise that Child Welfare caseworkers are over worked, carrying cases more than double what the workload model would suggest is manageable and dealing with cases that are physically and emotionally demanding.

These will not be temporary positions rather when a current caseworker in a District submits a request for vacation/FMLA/OFLA or resigns, we can retrieve the list of available retirees and call an individual from the pool to preplan and account for needed coverage. This pool of relief workers will have CJIS clearance, an OR number and security access so that they can hit the ground running. This idea is similar to how school systems utilize substitute teachers.

The Office of Reporting, Research, Analytics, and Implementation developed a staff engagement survey for all staff in an SSS1 position. Surveys are sent to staff with three years or less of experience on a quarterly basis, and those with three years or more experience on a yearly basis. By surveying those in the SSS1 classification repeatedly over their early employment, the agency hopes to identify when and why engagement begins to decline. Data gathered from this survey will be analyzed along with Human Resources data. This analysis will help inform the following:

- *Statistical models that identify when SSS1s are likely to leave Child Welfare*
- *Interventions that will address early engagement deficiencies and increase SSS1 retention*
- *A typology of successful and unsuccessful SSS1's that can be used to inform recruiting efforts.*

To understand the reasons why staff leave, the Workforce Recruitment and Retention Workgroup partnered with the Office of Reporting, Research, Analytics, and Implementation to create an exit interview survey for use statewide. We believe exiting staff offer a unique perspective on the strengths and weaknesses of the of our agency, including

information about their work experiences and why they have chosen to leave. The survey will be sent to all staff voluntarily exiting the agency. The data gathered from this survey will be used as part of our continuing efforts to improve policies, practices and programs as well as to develop training opportunities that will create a more favorable workplace and work experience for our staff.

- Take the following actions to improve caseworker staffing and training:

    a. Work with DAS to review the Social Service Specialist 1 classification and consider separating casework positions into separate classes;

    b. Consider developing a career ladder for skilled caseworkers, supervisors, and support staff.

    c. Continue to develop and review training and professional development of casework staff and supervisors in conjunction with community partners.

a) DHS Human Resources has been working with DAS classification and compensation unit to initiate classification reviews specific to SSS1s. While the reviews will be beginning, the timeline for working to implementation has been moved to July 1, 2019 given the collective bargaining timelines. The addition of the MAPS position provides a step in the career ladder between a Child Welfare Caseworker and a Supervisor.

b) The MAPS position provides coaching, mentoring, training, and subject matter expertise to the branch. In addition, MAPS need to develop their skills of influence, providing feedback, and having difficult conversations as they move into a leadership role that does not come with authority. This skillset is necessary to move into a Program Consultant or Supervisor position. The Case Aide position was developed utilizing the Social Service Assistant (SSA) classification to provide assistance to caseworkers in duties that could be completed by an SSA. Due to the responsibilities of the case aide being shared between administrative support and casework, it provides a unique opportunity for business support staff to promote and gain more experience in casework.

House Bill 2033 removes education requirements from statute for case workers. Child Welfare caseworkers are one of the few professions that have their educational requirements defined in statute. This has restricted our ability to hire quality individuals who may have entered this line of work on a different path. Child Welfare staff are some of the most dedicated state workers. There are many instances where we could recruit staff who have worked in the field and would be a tremendous asset to casework but would not qualify due to the formal educational requirements. In order to build a more culturally and linguistically responsive workforce DHS needs the appropriate discretion to value and recruit individuals with lived life experience. This may include commensurate valuing of lived experiences, cultural and linguistic expertise and standing in community. This will allow us to recruit recognized and trusted community leaders and brokers more effectively, making it possible to leverage community strengths, familial supports, and cultural resiliency factors.

While this bill requests removal of the requirement in statute and will allow us to define minimum qualifications necessary for the position, we take the responsibility of hiring and ensuring we have the right people in the right jobs. We would expect that this flexibility would not only complement our current workforce but help us to continue to move towards excellence.

c) *Monthly conference calls are hosted via Skype for MAPS to remain connected to one another across the state, inquire to central office for direction or clarification, share successes and ask for assistance in managing new challenges.*

Child Safety Consultants in partnership with the Butler Institute will be providing train the trainer coursework on Chronic Neglect to Consultants, Managers, and MAPS for further training to the field.

Caseworkers, Managers, Consultants, and MAPS are being sent to the annual Child Abuse & Family Violence Summit. It is a three-and-a-half day, multi-disciplinary conference for professionals working in the areas of investigations, interviewing, assessment, prosecution, and treatment of child abuse, neglect, and domestic violence. It is hosted by the Clackamas County Sheriff's Office Child Abuse Team and the Domestic Violence Enhanced Response Team (DVERT).

Supervisors are attending Kinship Traditions of Caring and Collaborating: A Trauma-Informed Model of Practice. This is a specially designed training for public and private agency Supervisors and Child Welfare Workers.

- Ensure adequate facility space and technological support throughout the state to absorb needed child welfare staffing increases and support quality casework.

  The Office of Child Welfare Programs commits to working closely with the Office of Information Systems (OIS) and Facilities to assure adequate facility space and technological support to support quality casework. This is contingent upon receiving additional staffing allocation from the Legislature. Anticipated completion date is January 1, 2019 and ongoing.

- Work with the department of Justice and the Legislature to improve caseworker access to legal representation and legal case management support.

  DHS, through the Oregon Department of Justice, has taken substantial steps to increase the depth of legal representation for caseworkers, crucial since appearing in court is a major part of a caseworker's job.

  Implementation of full legal representation of caseworkers by the Department of Justice is occurring in three phases covering caseworkers in different counties. The first two phases have been completed, with the third phase scheduled for July 2019. Initial reports from 127 caseworkers affected in phase one found 55% agreed that their overall experience of the court process has been more positive since this representation began.

- Consider implementing casework teams for responding to potentially dangerous calls and managing unusually complex or difficult cases.

  Caseworkers are strongly encouraged to partner with law enforcement when responding to calls and especially with potential safety issues. In some circumstances and depending on staffing levels, CPS workers can go out in pairs, partner with a consultant, MAPS or a supervisor.

Portland State University has been contracted to develop a worker safety training for Child Welfare staff. Our Human Resources Safety, Health and Wellness Team engages with our local branches to conduct environmental assessments and provide assistance with safety training.

Legislation was passed in 2015 which allows for the Attorney General's Office to bring an action for a citation or stalking protective order on behalf of an employee of DHS who is the subject of repeated and unwanted contact by another person that causes alarm or coercion to the employee.

DHS employees may obtain a Protective Stalking Order if they the conduct a Child Protective Service (CPS) assessment, removed a child, prevented return of a child, or involved in developing a case plan or making a placement decision.

Communication during and after an incident is vital to ensuring a situation is responded to properly, has been fully resolved, and any improvements to processes have been made. Entries into the Threat Incident Notification System (TINS) shall be made as soon as possible after an incident has occurred and will be updated continuously until the threat is considered no longer viable. It is important that the responsible manager ensure that the information is entered into TINS and remains current as the situation evolves.

- Ensure that the central and district offices are in regular communication with field offices throughout the state and provide the necessary support and resources to field offices when requested.

  The Oregon Executive Leadership Team is comprised of statewide District Managers and Central Office Senior Program Managers who are committed to moving the Child Welfare Action Plan and works closely to develop strategies and goals to set the bar high for commitment and outcomes. This team has developed clear and consistent communication through monthly meetings, workgroup opportunities and joint projects.

  The new Child Welfare Spotlight newsletter launched in September 2018. The newsletter is a tool that Child

Welfare Program has been utilizing to consistently communicate with staff. The newsletter aims to reconnect Central Office and Field, promote program efforts, spotlight staff, identify resources and share success stories.

The Child Welfare Director asked that a suggestion email box be created and publicized to Child Welfare staff, so they had a ready means of offering ideas about how to improve the work of Child Welfare. While the box was being created and made available, a protocol was developed to ensure there would be a response to each suggestion and establishing timeframes for that response.

Once received, suggestions are directed to offices and units within Child Welfare, other agencies within DHS and entities external to DHS. Since the CW-Staff Suggestions email box was made available in February 2018, 132 staff ideas for improvement have been received.

The field offices have asked for a directory with contact information for those in central office that they need to work with to complete duties or contact for support, consultation and approvals. "Who Does What at Central Office" provides a unit-by-unit list of central office staff, their contact information and their field-facing duties. It also includes a list of the dedicated email boxes that field staff need to use to gain information, submit questions, submit forms, and seek approvals. A statewide organizational chart and a contact list for field-based management staff were incorporated at the request of field staff.

4. DHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2017, audit #2018-11 (dated April 2018)

- Recommend management ensure the transaction review process includes examination of proper coding and accounting periods.

  The procedures that affected the fiscal year 2018 audit were updated and no additional errors were present in the fiscal year 2019 audit.

- Recommend department management continue to pursue system changes to OR-Kids to prevent transactions from reimbursing outside the period of performance. In the meantime, the department should develop a process to better identify transactions that are appropriate to net and transactions that should not be netted to ensure adjustments are reported appropriately.

  A report has been developed that allows DHS to analyze increasing and decreasing adjustments, isolating increasing adjustments that fall outside the period of performance. DHS is no longer netting increases and decreases beginning with the filing of the June 30, 2018 CB-496 report.

  The analysis of reviewing all activity back to September 30, 2011 (27 quarters), to evaluate if any federal funds were improperly claimed beyond the two-year limit has been completed. Repayment from this analysis was reported on the March 31, 2019 CB-496 report in the amount of $6,477,561.66. Additional information is attached detailing the repayment by program and correlating the CB-496 decreasing reporting lines with each repayment quarter.

- Recommend department management ensure adequate contract monitoring processes are in place to provide assurance that the department is receiving the services provided for in these waiver-based contracts. We also recommend department management seek clarification regarding allocation of equal monthly payments among clients served and verify that startup costs, camp services, and pre-paid flexible funds are appropriate waiver expenditures.

  These findings are connected to the use of Title IV-E federal funds. For these specific services and contracts, the IV-E funds were only allowed under the Title IV-E waiver, which ended September 30, 2019. Therefore, there are no longer concerns about inappropriate federal fund claiming because these contracts are only using the General fund. No new contracts were entered into during State fiscal year 2019 that would use Title IV-E funds.

- Recommend department management ensure all required documentation is completed timely, reviewed, and maintained, and that eligibility is determined appropriately. We also recommend department management reimburse the federal agency for costs paid related to ineligible providers.

The error cases identified, leading to this finding, have been corrected. Both of these errors happened prior to OR-Kids enhancements that prevent full certificates of approval unless all required pieces of work have been completed and entered into the record. We see improved documentation and accuracy since the implementation of those enhancements.

Because the Department has had other findings related to IV-E claiming during a temporary certificate of approval, a report was designed and implemented. The EL-3026-D Foster Care IV-E Eligibility & Certification Status Detail allows the user to identify cases I which children are placed with temporarily certified providers and are IV-E eligible/reimbursable. The EL-3026 was implemented in June 2019.

- Recommend department management review OR-Kids transaction processing and make system modifications as appropriate to ensure proper financial reporting of program expenditures. We also recommend department management review prior year and current year transactions and reimburse the federal agency for grant expenditures claimed inappropriately.

  This audit finding was partially mitigated by OR-Kids JIRA# 25911. The system is not allowing placement corrections on service types with age bracketed services. This system correction will now calculate the Placement Begin Date against the participant's DOB, allowing retroactive placement corrections for all age bracketed service types. This change was put into production on January 23, 2019.

  A report has been developed to identify adjustments that impact a state grant rather than the federal grant and is the validation stage. Once the report is completed, the report will be used to accurately report federal expenditures. The new report will be used for the reporting period ending June 30, 2020.

- Recommend management strengthen controls to verify applications exist during client eligibility redeterminations, perform timely eligibility redeterminations and verification of client resources, close benefits for clients no longer eligible, and ensure eligible clients are enrolled in both Medicare and Medicaid.

We also recommend management correct all identified issues and reimburse the federal agency for unallowable costs.

The department is committed to providing timely benefits to only those individuals who are appropriately determined eligible. The department has taken positive steps since the fall of 2016 to improve its business reporting capabilities for tracking and remediating untimely Medicaid redeterminations. The department expects that the technological advancements and improved functionality of the new Integrated Eligibility (IE) system will provide greater operational opportunities to strengthen its client eligibility controls specifically related to the timeliness of determinations, correct enrollment and the electronic retention of required eligibility data elements such as signed applications. In addition, the department is engaged in efforts to restructure existing caseworker training to support and align with the new Integrated Eligibility system, which will reduce the risk of administrative errors. Similarly, the department expects that the statewide implementation of the Centers for Medicare & Medicaid Services (CMS) approved electronic Asset Verification System (AVS) will provide client resource information in a more timely, robust and comprehensive manner. All unallowed costs have been repaid.

- Recommend management strengthen controls to ensure documentation supporting a provider's eligibility determination is retained. For current providers with missing documentation, we recommend the department verify they are eligible to provide services and obtain the necessary documentation.

  The Provider Enrollment unit has implemented the quarterly data pull for missed checks. Initially how the data was pulled from MMIS and the content of the data caused delays due to the volume and sorting through the provider file. Those issues are being worked through and as additional reports are pulled the process will become more streamlined. The next data pull is on track and scheduled for July 2019.

  The Office of Developmental Disability Services (ODDS) has begun the process of amending the contract with PPL, the Fiscal Intermediary, to validate the I9's prior to paying providers. We anticipate the completion of this amendment by December 31, 2018. In addition, questioned cost of $5,573 has been reimbursed as of September 30, 2018.

The management of the Oregon Health Authority (OHA) Provider Support Services conducted specific database check training for enrollment staff between December 2017 and February 2018. The state will provide additional database check training beginning July 2018 as part of a second enrollment quality improvement plan and continues to pull quarterly, a missing database check report, to ensure all missing database checks are completed.

For the one provider that was the responsibility of the Aging and People with Disabilities program (APD), the Department obtained a current completed I-9 form and confirmed the provider's eligibility; therefore, there are no questionable costs remaining for the APD program.

- Recommend department management ensure a client's monthly copay is correctly calculated and applications are retained. We also recommend department management reimburse the federal agency for unallowable costs.

  DHS completed the reimbursement to the federal agency for the known questioned costs of $1,939 on June 21, 2018.

  Child Care Policy reissued a transmittal (SS-IM-18-016) on June 15, 2018 to department staff as a reminder to reinforce the importance of increased accuracy in the Employment Related Day Care (ERDC) Program.

  Quality Assurance in collaboration with Quality Control and Policy Analysts completed a focused review of ERDC cases the first week of August 2018. Quality Assurance, also in collaboration with the policy team, published another specific edition of an Accuracy in Action newsletter focusing on ERDC budgeting and childcare hours published March 2018 Volume 3 Issue 1. Issue included information referring to verifying income and hours, ERDC hours, marginal income, tow parent working families, child support and ERDC prospective eligibility and budgeting and transitioning TANF to ERDC.

  In August of 2018, tools were developed and shared with filed staff during the year in efforts to improve co-pay calculations and documentation. An ERDC mini training was offered and a Child Care Policy transmittal was

reissued to department staff as an important reminder of increased accuracy in the ERDC program. Another Edition of an "Accuracy in Action" newsletter was issued focusing on ERDC budgeting and childcare hours.

- Recommend department management strengthen its controls to ensure appropriate expenditures are charged to the federal program and that timely reviews of client payments, monthly employee timesheets, and cell phone invoices are performed.

  Client expenditures are being reviewed by the Business Integrity Coordinators with all office completing the first in a series of audits by September 2019. Additionally, VR field staff have been trained on and instructed in the OC&P Buy Decision process and are required to follow this process for all administrative purchases. Client purchases are in the process of implementing the Buy Decision process. Employee timesheets are now done thru the new Workday system. This system requires the manager to approve time off when the employee requests it. At the end of the pay period the manager is required to audit the Workday approvals against the payroll system before locking time. Payroll then reviews it early the next month and contacts anyone who is out of compliance. Cell phone reports are being audited on a monthly basis by the Business Integrity Coordinators and one of the administrative staff in central office. Each of those employees forward their review to a coordinator once they have completed it. We have had a couple of issues where phones were moved and not put on the correct auditor's list. Once identified, they were corrected, and we went back and reviewed all of the months this occurred.

  Known questioned costs in the amount of $60 were included in warrant 125356450 with VP757147 that was issued and reimbursed to the awarding agency on March 6, 2019.

- Recommend department management submit accurate RSA-2 reports and strengthen its controls over RSA-2 reports to ensure the reports are properly prepared, adequately supported, and properly reviewed.

  The Grant Accounting unit in the Office of Financial Services has adopted a new methodology for reporting hours and dollars based on payroll actuals. This was approved by the federal oversite agency, Rehabilitation Services Administration (RSA, in July 2017. Additionally, the query used for the report has been adjusted to exclude the

second payroll run for the prior fiscal year and include the second payroll run for the current fiscal year (10/16/15 to 10/15/16). Grant Accounting will retain the data queries used to construct the report and review these with the Business Operations Manager for Vocational Rehabilitation prior to submission.

The Grant Unit revised the FFY2016 RSA 2 report in June 2017. The RSA 2 report was corrected June 2017, and new payroll reporting methodology implemented in July 2017.

- Recommend department management strengthen controls to ensure all procurement procedures are followed, including the verification of suspension and debarment for all contracts, and maintain supporting evidence for procedures performed. We further recommend department management create and implement review procedures over its new CSTAT system to ensure controls over procurement procedures are operating effectively.

  The Office of Contracts and Procurement (OC&P) began with the month of December 2018, pulling a query of all executed contracts from each month as recorded in the CSTAT database. A formula is used to perform a random selection process of 25% of all contracts or amendments executed within that month that meet the criteria of any dollar value not to exceed (NTE) amount, inclusive of increases to NTE on amendments. In May 2019, OCP made an executive decision to reduce the random monthly pull from 25% to 10% based on industry standards and workload. The entire electronic contract file is reviewed for completeness, including CSTAT entries related to the contract. If an error or omission is discovered in the documentation, the compliance manager informs the contract specialist's manager by email of the nature of the error. Errors are recorded with the review of the contract file, as well as documentation from the contract specialist once the correction has been made. Managers review the contract errors and corrections with staff during employee development meetings. All documentation is maintained in an excel spreadsheet by month for each month audited.

5. DHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2018, audit #2019-14 (dated March 2019)

- Recommend management ensure year-end reporting methodologies reflect a complete understanding of transaction relationships as well as proper application of amounts provided by other entities.

  The year-end task list shows the annual meetings with each unit, including the Management Reporting Unit (MRU), to provide information and inquire of changes. The FY19 year-end list OFS MRU is the actual agenda for items discussed with each unit. The MRU specific items include inquiring of new program revenues and expenditures.

- Recommend department management implement processes and procedures to ensure data reports accurately reflect case status and activity of the reporting period.

  The department is aware that the data reports out of the Legacy system are incorrect. With IE ONE rolling out this year a decision was made to not put resources into fixing the business requirements in the current Legacy system, it is anticipated ONE will provide more accurate data reports. ONE implementation across the state is scheduled to be completed by the end of calendar year 2020. Any system changes within ONE will require a change request. Prioritization and work on change requests would begin in calendar year 2021.

- Recommend department management implement monitoring of eligibility re-determinations to ensure they are completed timely. We also recommend department management correct the identified cases and reimburse the federal agency for amounts claimed for ineligible cases.

  In February 2020 it was discovered that two cases, that did not previously incur any charges, did not accurately end eligibility as expected when the corrections were entered in June 2019. This was because the corrections were made to the pre-adopt cases. In coordination with OR-Kids, the eligibility was appropriately ended on the bio-cases on February 11, 2020. One of the cases incurred charges after the original finding was made, so this correction in February resulted in an additional reimbursement of $9,836.13.

- Recommend department management ensure timely and consistent monitoring of OR-Kids reports, including adequate communication, to ensure the cases exceeding the benefit threshold of $25,350 are

corrected timely. We also recommend department management reimburse the federal agency for costs exceeding the limit.

Report EL-3008 was designed to identify any children's TANF claiming exceeds $20,000. This finding occurred due to staffing changes, we have provided training and updated procedures to support business integrity and this addresses the audit finding. The Policy Analyst reviews this report each month and it has resulted in a resolution to this finding. The request to OR-Kids for a system enhancement will remain on the list of future OR-Kids changes.

- Recommend department management ensure adequate processes are in place to ensure federal TANF payments are not made beyond the 60-month time limit. We also recommend department management correct the identified case and reimburse the federal agency for amounts claimed.

  Effective May 1, 2019, SSP TANF has designated a point person to review the over 60-month Time Limit data report. This report is generated monthly and the TANF point will review every month for accuracy. If the point determines a case needs updating. The TANF point will email the local branch office lead with instructions on how to update the case Time Limit issue.

  Adjusting entry BT178490 in the amount of $953.10 was completed on February 22, 2019 to reclass these costs from FF to GF as they were outside the federal time limit.

- Recommend department management continue to work with DHHS to obtain approval of the department's plan for "Indian country" time limit exemptions. We also recommend department management correct cases that had been improperly exempted prior to January 1, 2017, and review and reimburse the federal agency as appropriate for payments made beyond the allowable time limit.

  The departments plan for 'Indian Country' is outlined in the state plan which has been accepted. The cases were reviewed, and it was determined that they were not improperly exempted and therefore no reimbursement needed. The system is functioning correctly, the business requirements in the fed report were incorrectly reporting. With IE

ONE rolling out this year a decision was made to not put resources into fixing the business requirements within the current Legacy system, it has been confirmed reporting out of ONE is correct for "Indian Country" time limit exemptions. ONE implementation across the state is scheduled to be completed by the end of calendar year 2020.

- Recommend department management investigate and identify the extent to which client income was not verified. We also recommend department management provide appropriate notification and training to staff to ensure that data is entered in a manner that would ensure the ONE system appropriately accesses the hub to verify income eligibility.

  The department has provided additional guidance by way of an all-staff transmittal issued in March of 2019, has updated the staff eligibility manual in April 2019, and made an update to the ONE eligibility system on April 11, 2019 to default the question about verification to trigger the Federal Data Services Hub. This update was done to ensure the Hub is pinged, regardless of the avenue in which the application is entered, when no one on the case has income. After the system update, guidance regarding the update was put in an agency-wide newsletter in May of 2019 and an all-staff transmittal was sent in August 2019.

- Recommend management strengthen controls to perform timely eligibility redeterminations and verification of client income, and ensure eligible clients are appropriately enrolled in both Medicare and Medicaid. Additionally, we recommend management provide periodic training to caseworkers to reduce the risk of administrative errors. We also recommend management correct all identified issues and reimburse the federal agency for unallowable costs.

  Approximately 90% of APD rule changes required for the implementation of the integrated ONE system on July 6, 2020 are complete and training materials have been updated to reflect these changes. The remaining 10% of rule changes will be effective on July 6, 2020. Cross program training, which covers, MAGI, OSIPM and Medicare Savings Programs, is in process and will be delivered prior to the new system's rollout in each area. This will ensure that staff across Aging and People with Disabilities and Self-Sufficiency programs are knowledgeable in all Medicaid programs, and that eligibility is determined timely, accurately, and with the required verifications.

- Recommend department and authority management strengthen controls to ensure documentation supporting a provider's eligibility determination is retained. We also recommend department management reimburse the federal agency for cost paid related to the ineligible provider.

  Questioned costs of $8,518 were adjusted through the JH system with document BTJHCQAP. The effective date of the adjustment was January 19, 2020.

  A missed data base verification has been added to the enrollment staff self-reporting spreadsheets. The state is reviewing a report to complete any missed required validations every three months.

  The automated solution is still a work in progress and will not begin to replace staff database checks until March 2020. We are also reviewing an automated missed check tool or a daily query to ensure missed checks are fixed within one business day

- Recommend department management ensure all required documentation is completed timely, reviewed, and maintained. We also recommend department management reimburse the federal agency for costs paid related to the exceptions identified above.

  A new OR-Kids report, EL-3026-D Foster Care IV-E Eligibility and Certification Status Detail was implemented on June 20, 2019. This report allows the user to pull a list of all children who are eligible for Title IV-E while placed with a provider who has a temporary certificate of approval, so that claiming corrections can be made in a timely manner.

  CW eligibility staff were provided training regarding the IV-E age requirements for young adults 18 years or older during the March 2019 Statewide Eligibility Summit. This information was recently reiterated through email correspondence and the August 2019 Eligibility Newsletter.

  An adjustment of $24,565 was entered into ORKIDS and reported on the 2019 third quarter CB-496 (04/01/2019 – 06/30/2019) report.

- Recommend department management review OR-Kids transaction processing and complete system modifications as appropriate to ensure proper financial reporting of program expenditures. We also recommend department management review prior year and current year transactions and reimburse the federal agency for grant expenditures claimed inappropriately.

  A portion of this audit finding was mitigated by OR-Kids JIRA# 25911 - System not allowing placement corrections on service types with age bracketed services. This system correction will now calculate the Placement Begin Date against the participant's DOB, allowing retroactive placement corrections for all age bracketed service types. This change was put into production in Build 3.7.1.0 – Maintenance Release 9, on January 23, 2019.

  A report has been developed to identify adjustments that impacted a state grant rather than the federal grant and remains in the validation stage. Once the report is completed and accurate, the agency will use it to report accurately and will begin to make appropriate adjustments to all incorrect claims. The new report will be used for the reporting period ending June 30, 2020.

  For IV-E, an adjustment was made with document BT183513, and $277,004 was repaid and reported on the September 30, 2019 CB-496. For Medicaid, an adjustment was made with document BT186519 on February 10, 2020, and $5,949 was repaid and entered into the CMS for FFY20Q2.

- Recommend department management ensure payments are adequately reviewed to verify payments are for the correct federal financial participation rate and calculated correctly. We also recommend department management reimburse the federal agency for unallowable costs.

  The OR-Kids team continues to work on changes to the database to resolve this finding. The most recent update from the OR-Kids team was in June 2020, in which they said that automatic rate calculation is on the list for a future maintenance release. The current estimated implementation date is December 31, 2020. While waiting for this change to go into effect, Child Welfare continues to use a workaround process by sending out a transmittal at the beginning of

each calendar year with the newest mileage rate information and by conducting spot checks for accuracy. The current mileage transmittal, CW-IM-20-001, went out to all of Child Welfare in January 2020.

- Recommend department management ensure adequate contract monitoring processes are in place to provide assurance that the department is receiving the services provided for in these waiver-based contracts.

  These findings are connected to the use of Title IV-E federal funds. For these specific services and contracts the IV-E funds were only allowed under the Title IV-E waiver, which ended September 30, 2019. Therefore, there is no longer concerns about inappropriate federal fund claiming because these contracts are only using general fund. Due to that change no further action is warranted.

- Recommend management ensure changes to the cost allocation process are included in its change log to ensure all changes are incorporated in subsequent plan submissions. Further, the department should ensure the discrepancies identified are corrected in the next plan submission.

  Going forward, we are documenting all of our correspondence in a log with a number, brief description and which plan year it applies to. Additionally, with each update requested, the plans are being produced in their entirety where each version builds on the prior so that the most recent plan or update is always the most current and inclusive of all changes and or updates. Regarding the Random Moment Sampling, the majority of those activity codes required narrative updates only to ensure the description of the calculation was accurate.

  There were two activity codes that resulted in claiming differences:

  Activity Code 4.A.8 – Pre-Finalized Adoption Assistance Case Management – The penetration rate used in activity code 4.A.8 is based on IV-E Foster Care. This rate should have instead been based on IV-Adoptions. The funding source charged for this activity, however, was in fact "TITLE IV-E ADOPTION ASSISTANCE". Because the Federal Funding source is correct, there is no adverse impact to reporting. Because the Foster Care penetration rate is lower (57.07%) than the Adoptions rate (86.24%), the resulting impact on claiming is that Oregon under-claimed

to IV-E. Since the amount that is not funded by IV-E is charged to State Funds (GF), as such no correcting entry is necessary.

Activity Code 4.A.2 Transportation for Medical, Dental, And Mental Health Services – The penetration rate used in this activity is XIX Foster Care (XIX FC) eligible children. The rate should have instead been XIX weighted / blended (based on Foster Care and In-Home). The approximate difference in rates is 2.5% less when using a blended rate. As a result, the agency over-claimed to title XIX. Activity code 4.A.2 accounts for approximately 1.77% of Child Welfare Survey results. The overall impact to Child Welfare RMSS results is 0.043% (or a 2.5% XIX reduction in the 1.77% of survey responses in activity code 4.A.2), *the Federal Fund impact and correcting entry is estimated at approximately $63k.*

The entry for 4.A.2 was made with document numbers BTCC2130 through BTCC2136. Total Federal Fund impact was $36,204. The initial estimate was based on averages versus a month by month calculation. This will be reported on the CMS-64 FFY19Q4.

- Recommend management strengthen internal controls to ensure all costs entering the cost pools are allowed and for the correct amount. Further, the department should identify any additional mileage rate errors and correct all known issues.

  The agency has a regular process to review for duplicate payments; however, the questioned payment was missed. It was corrected on October 30, 2018 with document AR075480 for $2,201.

  Also, the agency will be working with program staff to ensure they understand that submissions for court witness mileage reimbursements are paid a different IRS per diem rate. The agency reviewed court witness mileage reimbursements and found an additional 27 transactions paid at the inappropriate rate, resulting in $535 in overpayments. This amount was adjusted on March 15, 2019 with BTCL1177. The questioned cost of $18 was also adjusted on March 13, 2019, with BTCL1176.

- Recommend department management implement a consistent process to verify branch offices are conducting required inventory and accurately completing stock control logs.

  A plan has been developed and implemented to conduct quarterly inventory reviews for EBT stock control logs in Self Sufficiency offices and this will be expanded to include APD/AAA offices by October 1, 2019. The reviews are conducted by local business experts and the information is then tracked in a Central office database. The information will be reviewed during the quarterly business review to identify strategies to improve accuracy.

6. OHA: Integrated Eligibility Project Has Generally Followed Industry Standards to Help Ensure Data is Converted Completely and Accurately, Fiscal Year 2019, audit #2019-37 (dated October 2019)

- Recommend compare data extracts to legacy systems to ensure completeness and accuracy and document the results.

  After the audit, the Integrated Eligibility, Data Conversion team reached out to the Legacy extract team to better understand steps taken to ensure the mainframe extracts correctly represented the data from the online systems.

  Each Legacy team providing an extract (FSMIS, CM, CI, OA and AJ) was interviewed and design/test artifacts were reviewed

  In summary, the team determined the following:
  - *The Legacy teams have varying processes to manage and track extract requests - some using ticketing systems that track and manage requests, while other teams manage requests via email*
  - *In all cases, the Legacy teams were working from defined specifications, either uploaded to the ticketing system or managed via email*
  - *In all cases, the Legacy teams confirmed the accuracy of the extract with the Legacy BA's, who confirmed against the online system.*

- *Test evidence/confirmation was exchanged via email, and either uploaded to the ticketing system or preserved in email.*

Based on this follow up review of the process, there is now sufficient evidence that the mainframe data extracts have been adequately tested against a defined design, and accurately represent that data in the mainframe.

- Recommend management develop a staffing plan that reflects the potential volume of work that will need to be completed after data conversion along with existing eligibility processing workloads and staff availability.

  The state has developed a plan to minimize the amount of impacts created for eligibility workers by data conversion. This plan includes creation of a team to perform duties necessary to align the data within the multiple systems and automating some of the functions necessary to align the data within the multiple systems. These two strategies will decrease the impact to eligibility workers and allow for better service to Oregonians. There is a workplan that has been developed for the cases that will continue in conversion mode after go-live. This plan includes appropriate necessary time for every point of contact. This time correlates to our current recertification timelines.

- Recommend management eliminate the use of shared accounts to transmit PII and PHI.

  The Audit Team observed server administrators using a shared account to manage file transfer of sensitive data. This practice was stopped upon notification to Project leadership and did not expose sensitive data outside of the system boundaries. Additionally, the server in question is being replaced and decommissioned.

- Recommend management improve monitoring of the transmission of PII and PHI.

  While the Audit Team did not assess specific security risks for the IE system, there was recognition by the Project Team that controls were needed to address Project-identified risks related to the protection of PII and PHI during UAT. A team called the Security Controls Workgroup was formed to identify and put into place controls necessary to protect this data. This workgroup was made up of security professionals from the Project Team, SI, Enterprise

Security Office (ESO), Enterprise Technology Services (ETS), Office of Information Services (OIS), Public Knowledge, and oversight agency representatives. These controls included:

- *Ensuring there was no mechanism to allow offshore resources to access the UAT environment.*
- *Ensuring processes were in place to validate no PII or PHI was copied into Team Foundation Server or other environments in which offshore personnel had access.*
- *Requiring all testers to use test ID's during testing.*
- *In the mainframe environment, specifically placing "deniers" into access scripts to ensure testers could not access production environments and, conversely, production users could not access the test environment.*
- *User profiles for testers were created to change the background color of screens such that it was easy for users to differentiate between production and test environments.*
- *Ensuring processes were in place to quickly provide testing credentials (authentication and access) to new testers.*

In addition to the above controls, security-related plans are followed and are regularly updated and reviewed by the ESO and federal partners. These plans include:

- *System Security Plan (SSP)*
- *Information Security Risk Assessment (ISRA)*
- *Privacy Impact Assessment (PIA)*
- *Plan of Action and Milestones (POAM)*

- Recommend management update existing Business Associate Agreements to include clauses required under HIPAA.

According to a message from DOJ dated November 14, 2019, the BAA template used by OIS was found legally sufficient and is not out of compliance with federal requirements. No further action will be taken on this finding by the IE Project Team leadership.

7. DHS and OHA: Using the U.S. Treasury's Do Not Pay System for Health and Human Services Program Will Save Taxpayers Money, audit #2020-05, (dated February 2020)

- Work with U.S. Treasury to gain access to Do Not Pay's worker portal to perform on-demand searches.

  The implementation date for DHS/OHA to gain access to the DNP portal is contingent upon the execution of a data use agreement (DUA) and other data security measures needed per data source. The data sources cross both the DHS and OHA, and data sources contain protected health information, personally identifiable information, and other protected information. The protection and security strategies for sharing each data source will need to be clarified, and separate DUA's for DHS and OHA may need to be executed.

  Communications with U.S. Treasury are ongoing, and the initial questionnaire has been submitted to U.S. Treasury.

- Work with U.S. Treasury to develop annual death matching that covers all clients and all providers in the SNAP, TANF, ERDC, and Medicaid programs. Based on research of those matches, terminate ineligible clients and provides, and correct erroneous data in information systems.

  DHS and OHA request this recommendation incorporate the rationale and goal of Recommendation 7, rather than having two separate timeframes for matching purposes. Monthly matches would be the most efficient and provide DHS and OHA the opportunity to correct records in a timely manner.

- Develop internal policies and procedures for using Do Not Pay and taking the appropriate actions to close cases.

  Policies and procedures already exist for the current Date of Death work being conducted by OHA and DHS. Once the DUA and other data security measures are executed, and portal access is approved, DHS and OHA will know the

specific aspects of the portal and data matching needing to be addressed in policy and procedures and will finalize prior to full utilization of DNP.

- Send letters to all clients and providers who are identified as potentially deceased, but whose records could not be independently verified by DHS or OHA staff.

  DHS and OHA staff will check all internal databases and perform internal research to verify the data that has been received by DNP. If DNP identifies someone as deceased, we are concerned that it would not be an effective approach to submit letters to clients and providers who, through the use of DNP, have been identified as deceased. We would clearly take the DNP data seriously and would do all necessary validation, but sending letters to potential surviving family members does not seem the most effective approach.

- Work with appropriate authorities to correct erroneous death reports found as a result of Do Not Pay data matching.

  In the development of Recommendation 3, policies and procedures will be developed to address Recommendation 5. DHS and OHA will include in those policies and procedures methods and strategies for communicating with the data source of any potentially erroneous record.

- Work with U.S. Treasury to develop annual data analytics to identify potential data quality issues in information systems serving SNAP, TANF, ERDC, and Medicaid clients and providers.

  DHS and OHA will use the matching process to identify the source, structure and prevalence of the data issue. DHS and OHA will use the findings to identify corrective actions within data sets DHS and OHA have control over.

- Work with U.S. Treasury's Do Not Pay services to develop monthly matches against required datasets for all providers. Based on research of those matches, terminate ineligible providers, and correct erroneous data in information systems.

DHS and OHA recommend incorporating this recommendation with Recommendation 2, thereby streamlining the operational aspects of the two recommendations.

- After the Integrated Eligibility system is implemented, research cases that lack Social Security numbers and valid exemptions. Based on research of those cases, address any eligibility, compliance, and/or system issues.

  This recommendation will be addressed post implementation of the Integrated Eligibility System. It will be addressed per applicable federal regulation for each program utilizing the Integrated Eligibility system.

8. DHS: Oregon's Child Welfare Information System is Adequate for Case Management, but Enhancements are Needed to Improve Usability, audit #2020-01 (dated February 2020)

- Recommend DHS continue to engage with program staff and end users to identify and document key usability issues and the potential risks associated with those issues. Based on this assessment, prioritize fixes to address high risk usability issues.

  In October 2019 DHS established an OR-Kids User Group that brings together technical staff, program staff and end users. Requested enhancements and feedback on OR-Kids usability issues and potential risks are discussed at this forum. Input from the User Group feeds into decisions on priorities for OR-Kids fixes and enhancements which are currently discussed and determined by the Child Welfare Leadership Team in their monthly meeting. To ensure sustained, appropriate governance of OR Kids, discussions are underway between Child Welfare and the Office of Information Services on ways to improve governance. Consideration will be given to adopting the Information Systems Management Committee (ISMC) governance model and associated processes used by other DHS program areas.

- Implement a data governance function that is responsible for creating a data quality strategy that aligns with the Child Welfare business strategy.

In response to the Comprehensive Child Welfare Information System (CCWIS) requirements, DHS has included in the 2020 Annual Planning Document Update (APDU) a plan for a data quality plan that includes data governance. The APDU was submitted on January 9, 2020 to the Administration for Children and Families (ACF) and is pending approval. Assuming approval by ACF, the Department anticipates full implementation no later than December 31, 2020.

- In conjunction with fully defining critical data and planning for data quality, fully identify and document associated automated and manual application controls and analyze whether additional controls are necessary to ensure data are complete, accurate, and reliable.

  The OR-Kids business and technical teams will review the control gaps identified as a part of this audit and will present recommendations to the OR-Kids governance body for additional automated and manual controls to ensure data are complete, accurate and reliable.

- Define the skills users are expected to possess in order to enter and retrieve information in OR-Kids based on their duties, develop procedures to evaluate user knowledge, and design training approaches to ensure users possess these skills.

  Currently, users are assigned a user-role that provides access to system functionality based on job classification. DHS will use these existing roles as a basis for identifying and categorizing training materials to support respective user-roles and will assess the options available for assessing user knowledge and comprehension.

- Develop procedures to adjust training content and materials as needed to reflect changes to OR-Kids functionality or changes to Child Welfare practices that require changes to the use of OR-Kids.

  DHS is planning to hire an analyst/technical writer to coordinate changes to training content to reflect OR-Kids and Child Welfare practice changes.

- Acquire a qualified project manager and maintain ongoing engagement with the Administration of Children and Families and Enterprise Information Services to ensure the CCWIS project remains in compliance with federal requirements and the state's IT investment oversight process.

  DHS/OIS is working to assign a Project Manager. The Project Manager will be a member of the Office of Information Service's Project Solutions team and will be required to follow the standard OIS project management methodology and to stay in compliance with the state's IT investment oversight process.

9. DHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2019, audit #2020-14 (dated March 2020)

- Recommend management ensure year-end accrual methodologies are complete and include consideration of all relevant expenditures.

  The Office of Financial Services has updated its accrual methodology instructions to review all estimates to ensure they are calculated correctly and include consideration of all relevant expenditures. OFS will engage more closely with budget staff on projections of biennium-end expenditures to ensure alignment of expenditures and accrual estimates.

- Recommend department management provide additional coding elements related to expenditure data to allow for identification of federal expenditures within the dataset, and implement processes and procedures to ensure data reports accurately reflect case status and activity of the reporting period.

  The Department will submit a business change request to the Integrated Eligibility project requesting additional coding elements be added to the dataset out of the current eligibility system, Legacy. The Department has been in communication with the state's federal contact to discuss the accuracy of the federal report and the changes to Oregon's eligibility system. The department will continue technical assistance with the appropriate contacts at Federal Administration for Children and Families. This process will ensure the Department has a clear

understanding of the instructions for each federal field. Change requests will be submitted to the Integrated Eligibility project to correct business requirements as necessary.

- Recommend department management strengthen controls to ensure adherence to the department's work verification plan documentation of participation and projection of hours of participation, and to ensure data entered into the automated data processing system is accurate and complete.

  The Department's TANF policy team, in partnership with the training unit, will create training materials for field staff specifically addressing attendance documentation requirements and projection of work hours. The policy team will then conduct technical assistance with contactors who capture and maintain attendance records, as well as targeted communication to field staff specific to attendance documentation and retention. Quality Assurance (QA), in partnership with TANF policy, will conduct targeted reviews over the course of a few months following technical assistance and communication. QA and policy will work with a research analyst to ensure a statistical sample is pulled and reviewed. Targeted reviews will identify areas where additional technical assistance and communication is necessary.

- Recommend department management strengthen controls to ensure clients benefit payments are appropriately determined.

  The Department's TANF policy team will create protocols for both JOBS Disqualifications (DQ) and Child Support sanctions (CS) to provide clear guidance to field staff regarding the effective date of benefit restoration once requirements have been met. The training unit, in partnership with TANF policy, will create a quick reference guide (QRG) based on the protocols which will be made available on the training unit website. Policy and training unit will provide communication and training to field staff regarding protocols and QRG.

- Recommend department management coordinate resources to better maintain and more readily provide sufficient eligibility documentation.

The TANF policy team, in partnership with the training unit, will provide communication and training to field staff regarding the eligibility requirements for the employability screening (415A) and child support cooperation (428A) forms. The policy team will provide targeted communication to the Business Operations Specialists team who are responsible for managing the local processes to ensure documents are properly scanned into the Electronic Document Management System (EDMS). Quality Assurance (QA), in partnership with policy, will conduct targeted reviews monthly to ensure the 415A and 428A are completed at eligibility determination and document scanning processes are being adhered to. QA and policy will work with a research analyst to ensure a statistical sample is pulled and reviewed. Targeted reviews will identify areas where additional technical assistance and communication is necessary.

Oregon will be piloting a new eligibility system, ONE, beginning May 2020 with full rollout scheduled by end of calendar year 2020. It is anticipated ONE will resolve some of the errors based on system functionality.

- Recommend management ensure the cost allocations are processed according to the federally approved cost allocation plans.

  The Medicaid impact of $36,234 was corrected with document numbers BTCC2130 through BTCC2136 with an effective date of July 14, 2019. The refund was reported to CMS on the CMS-64 FFY19 Q4. The TANF impact of $1,824,260 was corrected with document numbers BTCC3054 through BTCC3137 with an effective date of September 8, 2019. The refund was reported to ACF on the ACF-196R Part 1 report, line 22B FFY19 Q4.

  Internal controls have been strengthened and the Public Assistance Cost Allocation Plan Change Log for both DHS and OHA are reviewed on a monthly basis notating any change, the reason for the change, and the plan part and section reference. The changes accumulated over the year are reviewed prior to the annual state fiscal year submission to the Federal Department of Health and Human Services Cost Allocation Services unit to ensure alignment between the Cost Allocation System and the federally approved plans.

- Recommend department and authority management strengthen controls to perform timely eligibility redeterminations and verification of client income and ensure eligible clients are appropriately enrolled in both Medicare and Medicaid. Additionally, we recommend management provide periodic training to caseworkers to reduce the risk of administrative errors. We also recommend management correct all identified issues and reimburse the federal agency for unallowable costs.

  The department is committed to providing timely benefits to only those individuals who are appropriately determined eligible.

  One of the five individuals identified who did not have their eligibility verified within 12 months was receiving MAGI Medicaid benefits. The MAGI redetermination was initiated timely, but the information returned to the agency, by the individual, was not processed timely. Since the time of this individual's redetermination, the department has taken the following steps:

  - *Implemented a more thorough process for workload management with increased reporting and data analysis to better resource ongoing work*
  - *Hired staff to monitor workload*
  - *Expanded capacity and locations of the SSP/OHP Processing Center, hiring additional eligibility staff in the process*
  - *Continuously analyzing resource allocation, making adjustments when needed.*

  For the remaining findings, the department expects that with the implementation of the new Integrated Eligibility (IE) System statewide during 2020, there will be greater operational opportunities to strengthen our client eligibility controls, specifically related to the timeliness and accuracy of eligibility initial determinations and redeterminations along with improved electronic retention of required data elements such as signed applications. Additionally, the IE system implementation includes cross policy, system and advanced policy training to support staff, eligibility workers

and case managers statewide. We believe this training will also assist in ensuring we are building and developing an informed workforce with consistent knowledge of federal and state eligibility policies.

The department will correct all identified issues and recoup the funds by February 2021, from the provider who was overpaid and will reimburse the federal agency for unallowable costs.

- Recommend department management review OR-Kids transaction processing and complete system modifications as appropriate to ensure proper financial reporting of program expenditures. We also recommend department management review prior year and current year transactions and reimburse the federal agency for grant expenditures claimed inappropriately.

  A report has been developed to identify adjustments that impacted a state grant rather than the federal grant and remains in the validation stage. Once the report is completed and accurate, the agency will use it to report accurately and will begin to make appropriate adjustments to all incorrect claims. Known costs in this finding will be reimbursed on the 6/30/2020 CB-496.

- Recommend department management continue to correct known applicable child eligibility data issues in OR-Kids to ensure data used to estimate the savings in state expenditures is complete and accurate.

  Federal Policy and Resources identified the issues related to the first finding due to a question from Office of Financial Services (OFS). The Department has already updated procedure/process to ensure testing and monitoring occurs when changes to OR-Kids are implemented into production until assured the system and reports are working appropriately. OR-Kids Business analysts and Office of Information Services will analyze and fix the bugs identified from the implementation of this change. Once all fixes are completed Federal Policy and Resources will work with Office of Financial Services to ensure all adoptions assistance title IV-E eligibility is being reported accurately.

The second finding where the three cases were incorrect, will be corrected and removed from the applicable child savings calculation. Federal Policy and Resource will submit a change request to require OR-Kids to improve the batch process for the final adoption assistance case. In the interim the Department will create an exception.

- Recommend department management review adequate support for administrative charges and revise the monitoring checklist to demonstrate that on-site monitoring of invoices is done.

  TEFAP – The Department is currently working with Food and Nutrition Services (FNS) partners to update three required monitoring tools for TEFAP and CSFP. Per federal requirements the monitoring schedule for TEFAP is one annual storage facility review and one quadrennial comprehensive review of the sub-recipient agency, OFB. The Department will make corrections and updates to the current annual storage facility review tool per FNS and SOS guidance to meet the recommendation for documenting specific records reviewed during on site monitoring. The department will create and implement a quadrennial comprehensive review tool with FNS guidance and partnership. The Department will receive FNS approval on the finalized monitoring tools.

  TEFAP – The Department plans to have these monitoring tools completed by April 2020 for implementation this FFY2020. The Department plans to conduct its on-site annual storage facility review by the end of June 2020.

  CSFP – Per federal requirements the monitoring schedule for CSFP is to complete a biennial inventory and compliance review of the sub-recipient agency, OFB. The department will continue to work with FNS to update and correct the biennial monitoring tool to reflect FNS and SOS guidance to meet the recommendation for documenting specific records reviewed during on site monitoring. The Department will receive FNS approval on the finalized monitoring tools.

10. DHS: Oregon Should Improve Child Safety by Strengthening Child Care Background Checks and the State's Sex Offender Registry, audit #2020-21 (dated June 2020)

- To ensure consistency and standardization, OCC and BCU propose legislation to have all childcare background checks performed by a single agency that conducts childcare provider background checks.

  Implementation will require submission of a Policy Option Package (POP) for the 2021 Legislative Session. As OCC is the lead agency for Child Care in Oregon, OCC will be responsible for submitting the POP.

  The target date assumes that the POP is passed in the 2021 Session. If the POP was not approved, the target date would need to be extended as needed until legislative authority to centralize background checks was provided.

- In consultation with the Oregon Department of Justice, OCC and BCU should create a consistent list of automatic disqualifying crimes to use in background check determinations for state licensed and regulated childcare providers, and periodically evaluate that list as criminal laws change. Agencies should seek clarification from the U.S. Department of Health and Human Services Office of Child Care, as needed, for act requirements.

  Implementation will require collaboration between the DHS Background Check Unit (BCU), DHS Child Care Unit (CCU) and the Oregon Office of Child Care (OCC), and Oregon Department of Justice (DOJ) before proceeding to a Rules Advisory Committee (RAC) to publish permanent rules. Crime lists will be reviewed annually thereafter.

- OCC and BCU should work together to set the same background check requirements for all childcare providers that are at a high enough standard to protect the welfare of children. At a minimum, this should happen on a regular basis due to law changes and include determining other concerning crimes to consider, looking at trends or patterns of concerning behavior, timing of renewal and interim background checks, setting minimum age requirements, and reporting requirements.
  Implementation will require collaboration between BCU, CCU and OCC, and DOJ before proceeding to RCA to publish permanent rules. Thereafter procedural and other documents will need to be updated and training on new

processes provided to all pertinent BCU and OCC staff. Synchronization of practice and requirements will be reviewed annually thereafter to maintain quality control.

- Recommend OCC and BCU advocate to the U.S. Dept. of Health and Human Services Office of Child Care the need for interstate sharing of information critical in assessing childcare providers.

  Conversations and advocacy for interstate data-sharing tools and processes between BCU, OCC, and the US Office of Child Care have been ongoing since early 2017. Oregon has participated in a variety of Region X teleconferences with US Office of Child Care and other states' licensing and background check agencies, as well as state police departments working toward acquiring Federal statutory data-sharing authority, as well as Federally provided tools and applications.

- Recommend OCC and BCU establish policies and procedures to share updated, pertinent information resulting from background checks on related individuals.

  BCU and OCC will collaborate with DOJ and Oregon State Police (OSP) to identify what information can be shared, and what processes for that sharing are legally sufficient. BCU and OCC will enact those recommendations for data-sharing as applicable.

- Recommend OCC and BCU check the provider's address with Oregon's sex offender registry when conducting background check procedures on a provider whose home is where childcare is provided.

  BCU and OCC will collaborate with OSP's Sex Offender Unit to identify and implement the specific procedures necessary to request address-based checks of the Oregon Sex Offender Registry.
  BCU, CCU and OCC will thereafter jointly formulate procedures for how to apply such checks when a positive hit on a provider address occurs.

- Recommend DHS work with OCC to regularly provide OCC with adult protective services reports.

  The Office of Child Care (OCC) received statutory authority per (HB4054/2018 session) ORS 329A.030(4)(a)(A) to access state adult abuse history when individuals apply to be listed on OCC's Central Background Registry. Upon receipt of this information, Aging & People with Disabilities (APD) coordinated with OCC in October of 2018 to create the following initial process for sharing adult protective services reports for investigations in both licensed (referred to as Facility APS investigations) and unlicensed settings (referred to as Community APS investigations):

  1. *OCC will request abuse history from APD whenever an applicant self-discloses abuse history on their application.*
  2. *APD established a central APD-APS Unit email address to send requests and created a specific contact person/gatekeeper, so OCC can send the request to one APD entity. Part of the contact person/gatekeeper's role is obtaining information from the Office of Safety, Oversight and Quality (SOQ) for information related to Facility APS investigations and combining it with any information contained in Community APS investigations for a consolidated APD response.*
  3. *The request from OCC is sent via a secure e-mail from the Oregon Department of Education (ODE) helpdesk to the APD-APS Unit mailbox with a subject line identifier "OCC Request for Adult Abuse History." The OCC request includes a cover letter requesting "Adult Abuse History" and provides an APS case number, type of abuse, date the record was closed. APD is asked to return confirmation of all substantiated cases and any details. The applicant's name, DOB and SSN are included in the cover letter as verification points.*

  It is important to note that APD (in coordination with other DHS/OHA programs) implemented a new Centralized Abuse Management (CAM) System. All APD or Area Agency on Aging (AAA) offices were operational in CAM as of Jan. 1, 2019. Our gatekeeper coordinates with respective contacts in SOQ and APD to ensure all relevant systems (legacy, CAM) are queried for pertinent information to ensure a comprehensive review is completed.

DHS (including APD-APS, SOQ and the OTIS) will continue working with OCC to develop a process for sharing information necessary for OCC to perform their background checks.

- Recommend DHS have common identifiers within its abuse and neglect registries that are reliable and can be used to readily identify a person involved in a protective service allegation. DHS should collect and work with OCC to also collect those identifiers for all childcare providers. This will allow a more complete check of abuse and neglect registries.

  DHS Aging and People with Disabilities (APD), in coordination with other DHS/OHA programs, implemented a new Centralized Abuse Management (CAM) System for Adult Protective Services (APS). All APD or Area Agency on Aging (AAA) offices were operational in CAM as of January 1, 2019. In addition, the Safety Oversight and Quality Office (SOQ) implemented a new Corrective Action and Licensing Management System (CALMS) as of February 18, 2020. CALMS imports information/records from CAM to SOQ that enables them to perform Licensing and Corrective Action tasks. In each system, several common identifiers exist to identify a person involved in an APS investigations and SOQ corrective action.

  Examples include:
  1. *Each intake or investigation is assigned a CAM/CALMS identification number as a unique identifier.*

  2. *CAM has a global search feature that allows a user to search for an individual and any role they had in an APS intake or investigation. The roles include: alleged victim, alleged perpetrator, reporter, witness, collateral contact, etc. This is another identification source that can be utilized.*

  3. *Each individual involved in an APS intake or investigation has a unique person record created in CAM that contains identifiers such as name, alias, date of birth (DOB), address, Social Security Number (SSN), as available. A person record must be created before an intake or investigation can be assigned or closed.*
  APD and OTIS recognize that DOB or SSN information is not always available. It is important to note, APS is not an eligibility-based program that requires this type of identification. Investigation parties have the right to decline APS

interventions and asking for this type of identification during a case of familial type abuse could create a safety risk for a vulnerable adult.

Whenever possible, this information is included in the CAM/CALMS system or provided via other sources such as through SOQ for licensed providers. Currently, a data analysis query is being conducted by the APS Unit, QA/QI Coordinator to determine data trends for SSN and DOB numbers for both Community and Facility APS settings. The data analysis will be shared with Field Administration and respective offices for a quality improvement plan. Early results from the data query show a modest improvement in this area of data collection.

OTIS investigations similarly are using CAM and will review data capture for these common identifiers.

Child Welfare (CW) consistently requests identifying information, such as: name, DOB, address and SSN numbers. Like APS, child protective services (CPS) is not an eligibility-based program that requires this type of identification. Case participants have the right to decline providing this type of information during the investigation phase and even when a case is opened for services. When the information is available, it is added to the CW case record and is searchable.

CW and OTIS have developed business processes that facilitate the entry of OTIS investigations into the OR-Kids system for enhanced tracking of perpetrators and individuals involved in investigations.

In terms of working with OCC to collect common identifiers, there are notable privacy and security issues with gathering and storing sensitive information such as SSNs. Establishing data-sharing with DHS protective services for OCC-collected Employment Identification Numbers (EINs) or Social Security Numbers (SSNs), and other common identifiers would require review by DOJ to establish what could be requested and shared between parties while remaining legally sufficient.

Secure methods of sharing the information would need to be implemented. Data-sharing would also need to include data integrity procedures to ensure that fraudulent or incorrect information (ex., incorrect SSNs) was not being added

to protective service records. Likewise, even correct information would need to be cross matched accurately to the correct APS or CPS files. Erroneous or incorrectly matched information could create false negatives or false positives that would erode the integrity of the background check process as well as protective service records.

- Recommend DHS regularly check department employees for criminal convictions and involvement in founded abuse and neglect allegations.

  Currently OAR 407-007-0020 (3) requires DHS employees to report to DHS Human Resources (HR) any new arrest, charge or conviction of any crime within 5 days of occurrence. HR is immediately notified by Child Welfare or Adult Protective Services if protective service investigations involve a DHS employee. When an employee is determined to have new criminal or abuse history, progressive discipline may be applied in such situations, or HR may request that a new background check is completed.

  BCU and CW are both CJIS programs, consequently BCU and CW employees are all subject to the CJIS background check requirements. If an employee commits a crime that does not meet CJIS clearance thresholds, DHS will currently be notified by OSP, and are required to take action to remove CJIS-related duties. These requirements may circumvent progressive discipline and could make a new background check superfluous.

  DHS has previously advocated unsuccessfully (HB 2228 in 2015) for statutory language that would have provided Oregon access to the FBI's Rap Back Program. This program provides employers with immediate updates when enrolled employees acquire new criminal history anywhere within the United States. Such a program could bring efficiencies to both provider and state employee background checks, especially for larger organizations like DHS. Without such an efficiency, ongoing rechecks of employees may lead to increased workload and fiscal impacts without proportional increases to safety.

  Per BCU and HR records during the audit, a total of eight employees were found to have not complied explicitly with OAR 407-007-0020 (3); two of the eight reported the history to their supervisor.

DHS currently has 10,084 employees resulting in 0.0008% non-compliance. Due to the extremely low rate of non-compliance, DHS HR will continue to recheck employees under current procedures.

It should be noted that DHS adheres in its employment practices to EEOC guidelines, including those requirements delineated at the beginning of this response. In addition, due to the variety of populations that DHS serves, in most circumstances it is best practice to have staff with lived experience who have successfully overcome issues such as addiction disorders, mental health issues, domestic violence, and other crisis to work with families with similar challenges. Experience has shown that a person-centered approach that takes into consideration individual circumnutates always works better than a one size fits all approach.

DHS Program Eligibility Requirements 2021

	Child Welfare (CW)	Intellectual and/or Developmental Disabilities (I/DD)*	Aging and People with Disabilities (APD) - Medicare Savings Programs	Aging and People with Disabilities - OSIPM - No Long-Term Care (LTC) Services	Aging and People with Disabilities - OSIPM - Employed Persons with Disabilities	Aging and People with Disabilities - OSIPM - 1915(i) MH Services	Aging and People with Disabilities - Long-Term Care (LTC)	Adult Protective Services (APS within APD)	Vocational Rehab Services (VR)	Employment Related Day Care (ERDC)	Temporary Assistance for Needy Families (TANF)	Temporary Assistance for Domestic Violence Survivors (TA-DVS)	Supplemental Nutrition Assistance Program (SNAP)
Age	0-18, 18 - 21st birthday if in Foster Care prior to age 18.	All Ages	Any age with Medicare	65 or older, or any age if disabled or blind	18 or older	21 or older	65 or older or disabled over age 18 N/A- (ACA Expansion Population) ACA Population that meet NF LOC Criteria (below in other)	65 or older, 18-64 with a physical disability, or any age if a resident in an APD-licensed facility.	16 and older (can be down to age 14 if appropriate)	Children 0 - 12 years at certification. Once certified a child remains age eligible through the end of their certification. Children with documented special needs are served through the age of 17.	Serves families with children up to age 17 and through age 18 if the child is in secondary school or an equivalent program full time.	Serves families with children up to age 17 and through age 18 if the child is in secondary school or an equivalent program full time.	All ages. Certain groups must apply together if in same household including: those who purchase and prepare together, spouses, adults who have children in common, children under the age of 22 living with parents, and children under 18 who are under parental control within household.
Disability	If child is eligible for SSI, the child is categorically eligible for Title IV-E Foster Care.	Age 0-7: 1) standardized testing verifying significant impairment; or 2) medical stmt w/diagnosis of neurological condition that will likely cause significant impairment in two or more areas of adaptive behavior. School-age children and adults: Significant impairment in adaptive behavior caused by: 1) intellectual disability present prior to age 18 (IQ 75 or below); or a neurological condition, prior to age 22 requiring supports similar to ID, and expected to last indefinitely, that originates in and directly affects the brain. All age groups: significant impairment in adaptive behavior and condition must be expected to be indefinite, and cannot be primarily related to an excluded condition, including, but not limited to, a mental or emotional disorder, sensory impairment, substance abuse, personality disorder, learning disability or attention deficit hyperactivity disorder.	N/A	If under 65, SSA determination of blindness or disability or State determination of blindness or disability via the Presumptive Medicaid Disability Determination Team	SSA determination of blindness or disability or State determination of blindness or disability via the Presumptive Medicaid Disability Determination Team	SSA determination of blindness or disability or State determination of blindness or disability via the Presumptive Medicaid Disability Determination Team	SSA determination of blindness or disability or State determination of blindness or disability via the Presumptive Medicaid Disability Determination Team	Eligible for initial APS response with reported or declared physical disability	Must have a physical or mental impairment that constitutes a substantial impediment to work that requires vocational rehabilitation services to obtain, maintain, regain and advance in employment. The presumption is that employment is the applicants objective.	Higher child care reimbursement rates may be available for children with documented special needs.	N/A	N/A	SSA determination of blindness or disability. Disability exempts ABAWDs from having to meet work requirements, makes students of higher education SNAP eligible, qualifies household for medical deductions and removes shelter cap on cases.
Citizenship	Must be a citizen or meet non-citizen requirements.	Must be a citizen or meet non-citizen requirements.	Must be a citizen or meet non-citizen status requirements.	Must be a citizen or meet non-citizen status requirements.	Must be a citizen or meet non-citizen status requirements.	Must be a citizen or meet non-citizen status requirements.	Must be a citizen or meet non-citizen status requirements.	N/A	Must meet I-9 Federal Requirements to work in the United States.	Must be a citizen or meet non-citizen requirements.	Must be a citizen, qualified non-citizen, or other specific unqualified non-citizen.	Must be a citizen, qualified non-citizen, or other specific unqualified non-citizen. Can apply a waiver for non-citizens or undocumented.	Must be a citizen or meet non-citizen requirements.
Residency	Must be a in the care and custody of Oregon DHS and the child is considered a resident of Oregon.	Must be a resident of Oregon. For applicants under 18, legal guardian must be resident of Oregon. Children out of state must have been considered an Oregon resident, and be expected to return to Oregon. (this is in line with practice, not in rule)	Must be resident of Oregon	Must be resident of Oregon	Must be resident of Oregon	Must be resident of Oregon	Must be a resident of Oregon	N/A	Must meet I-9 Federal Requirements to work in the United States.	Must be a resident of Oregon.	Must be a resident of Oregon	Must be a resident of Oregon.	Must be a resident of Oregon
Income	Title IV-E Foster Care - Family must meed the AFDC financial need standards in place in July 1996 for the initial determination. Not required at annual redetermination.	In-home waiver services: Oregon Supplemental Income Program – Medical (OSIPM) income limits; generally, the countable income limit is 300% of the full SSI standard for a single individual. In-home k-plan services: OHP MAGI-based income methodologies are used; up to 133% FPL. Case mgmt only: N/A.	100% FPL, 120% FPL. 135% FPL - updated each March	SSI payment standard for individual or couple - updated in January unless no SSA COLA	250% FPL - updated each March	150% FPL - updated each March	1915(c) waiver services: Oregon Supplemental Income Program – Medical (OSIPM) income limits; generally, the countable income limit is 300% of the full SSI standard for a single individual. Individuals over the limit can qualify with an Income Cap Trust K-Plan only services: OHP MAGI-based income	N/A	N/A	Income at certification must meet initial limit at 185% FPL. Cases after approval can have income up to the existing and ongoing exit limit of 250% FPL or 85% SMI, whichever is greater.	Income must meet income and payment standards. Income limits vary by family size, but in general current income must be no more than 34% of the federal poverty level for initial certifications for a family of three. To meet ongoing, the same family must be no more than 60% of the federal poverty level.	Net income, after deductions must meet income and payment standards for TANF Program.	Most households must have gross income below 185% of the federal poverty level to be eligible for SNAP. Services are based upon income received in past 30 days.
Asset/Resource Limits	Title IV-E Foster Care - $10,000 per family for initial eligibility determination. Not required at annual redetermation.	OSIPM: $2000 (1-person need group) - $3,000 (2-person need group).	N/A	$2,000 individual $3,000 couple	$5,000 plus funds in an Approved Account	$2,000	OSIPM: $2,000* *married individuals are subject to spousal impoverishment resource provisions OHP MAGI-based: N/A but subject to disqualifing transfer of asset provisions	N/A	N/A	Cannot exceed $1,000,000.	Applicant resource limit $2,500. Recipient's resource limit $10,000. Allows a motor vehicle exclusion up to $10,000.	N/A	There is a $25,000 liquid asset test for households to meet categorical eligibility. All households that do not meet categorical eligibility must meet a $2250 resource limit unless an elderly or disabled member is in the household—then the resource limit is $3250.
Other	Title IV-E Foster Care - Child must reside in fully certified foster home or a licensded facility. Court must make the following findings: A) Initial Removal - That it is in the best interest of the child to be placed in foster care and that reasonable were made to prevent the removal of the child; B) Permanency Hearing - that DHS has made reasonable efforts to achieve the permanency plan.	Needs assessment (includes Level of Care) and authorized individual support plan.	N/A	N/A	Must be employed or meet definition of self-employment. Recipients must pay monthly Participant Fee up to maximum of $150 (sliding scale)	Must meet 1915(i) MH LOC requirements as determined by county MH offices	Must meet Nursing Facility Level of Care criteria. Service Priority Levels from 1 - 13: Individuals with the most impairments are assessed at a higher priority level. For example, individuals at level 1 have a higher level of need than an individual at level 13.	N/A	Youth age 14 can be eligible for VR services while participating in Transition activities coordinated by school districts.	N/A	Family must include one child or pregnant individual. Child only case must be under the age of 18 or under the age of 19 and in secondary school or equivalent program full time.	Family must include one child or pregnant individual. Child only case must be under the age of 18 or under the age of 19 and in secondary school or equivalent program full time.	Able-Bodied Adults Without Dependents (ABAWDs) are adults ages 18-49 who don't have children in the home and must meet work requirements to be eligible for SNAP in non-waived counties, unless they meet an exemption. Qualified non-citizens are only eligible when additional criteria is met or when a special status such as Refugee or Trafficking is applicable.

***Intellectual/Developmental Disabilities**
In order to access DHS I/DD Services, individuals must meet *one* of the assessment/diagnosis requirements. For all other programs, *all* requirements must be met.

Office of Facilities Management

Facilities Proposal Impact on Workspace for 2021 - 2023

Department of Human Services Major Projects Summary

		2021 – 2023 BIENNIUM	
Priority	**Project (Programs)**	**Estimate**	**Closing/Comments**
	Lane County – Multi-Service Building (CW, SSP, VR)	$1,500,000	Close 3 current Eugene office locations at: • 1899 Willamette St • 2101 W 11th Ave • 2885 Chad Dr Consolidate into a single multi-service building.
	Gresham Multi-Service Building (CW, SSP)	$1,700,000	Closing building at 355 NW Division, purchase of systems furniture and moving costs.
	Klamath Falls Multi-Service Building (CW, SSP, APD	$1,800,000	Closing 4 buildings at: • 509 Commercial St. • 710 Klamath Ave. • 714 Main St. • 801 Oak St. Purchase of systems furniture and moving costs.
	North Clackamas Expansion (CW, SSP)	$500,000	Close 1 current building at 16440 SE 82nd and relocate to larger facility. Purchase of systems furniture and moving costs.
	Field Offices Carpet Replacement	$750,000	Includes furniture lifts, moving costs, carpet costs.
	Total:	**$ 6,250,000**	

Note: Lane County (Eugene) Business Case approved by the DHS Facilities Committee prior to Dept. of Administrative Services proposal to consolidate into a multi-agency, state property.
Clackamas County expansion Business Case approved by the DHS Facilities Committee.
Klamath Falls and Gresham Build-to-Suit locations are currently *estimated* to be ready for agency move in/commencement: *February 2022*.

Department of Human Services
Gender Equity Report

The Department of Human Services (DHS) submits this report as required by ORS 417.270 (Equal Access to Appropriate Services for Girls and Boys) to report on our progress and plans in achieving equal access to appropriate services for males and females under age 18.

The Department of Human Services supports equal access to appropriate services for females and males under 18 years of age.

Budgetary information supporting this program is provided below:

Gender Equity Report
19-21 Child Welfare Budget

	2019 CW Databook		19-21 LAB Budget		
	Male	Female	Total Fund	Male	Female
Foster Care	48.5%	51.5%	$45,971,704	$22,276,474	$23,695,230
Adoptions Finalized	50.7%	49.3%	$395,604,078	$200,618,179	$194,985,899
Child Abuse/Neglect Safety	49.8%	50.2%	$182,093,401	$90,667,655	$91,425,746
Child Welfare Average	**49.5%**	**50.5%**	**$623,669,183**	**$308,542,184**	**$315,126,999**

During the last biennium, Programs worked to implement the policy by taking the following steps:

- Office of Contracts and Procurement (OC&P) gender equity within DHS contracts, including, when applicable, DHS requests for proposals:
- Nondiscrimination.
- a. The Contractor must provide services to DHS clients without regard to race, religion, national origin, sex, age, marital status, sexual orientation or disability (as defined under the Americans with Disabilities Act). Contracted services must reasonably accommodate the cultural, language, and other special needs of clients.

  b. Contractor certifies that Contractor has a written policy and practice that meets the requirements described in ORS 279A.112 for preventing sexual harassment, sexual assault, and discrimination against employees who are members of a protected class. Contractor agrees, as a material term of this Contract, to maintain such policy and practice in force during the entire Contract term.

  c. As required by ORS 279B.235, Contractor must comply with ORS 652.220 and shall not unlawfully discriminate against any of Contractor's employees in the payment of wages or other compensation for work of comparable character based on 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 and a failure to comply constitutes a breach that entitles DHS to terminate this Contract for cause.

  d. Contractor may not prohibit any of Contractor's employees from discussing the employee's rate of wage, salary, benefits, or other compensation with another employee or another person. Contractor may not retaliate against an employee who discusses the employee's rate of wage, salary, benefits, or other compensation with another employee or another person.

- The standard language in DHS personal services contracts has been updated to read: “Contractor shall provide equal access to covered services for both males and females under18 years of age, including access to appropriate facilities, services and treatment to achieve the policy in ORS 417.270.”
- Providing training to new contracts’ staff and updating the rest of the staff on contracts and solicitations into which gender-specific services provisions were incorporated.
- Continuing to review and provide feedback to contracted Behavioral Rehabilitation Services (BRS) shelter or residential treatment programs regarding their ability to provide services that are gender specific.
- Continuing to raise awareness with staff and providers through meetings to discuss and understand what gender-specific services mean.
- Tracking current male/female ratios in all licensed child facilities and encouraging providers to participate in the Licensed Child Placing Agencies program review for assessment and monitoring.
- Program participation in the National Youth in Transition Database tracking program.

- Child Welfare continues to be engaged with the Coalition of Advocates for Equal Access for Girls by:
    - Refer staff, community programs and inquiries to explore the website for Coalition of Advocates for Equal Access for Girls http://equalaccessforgirls.org.

Child Permanency Program

In compliance with ORS 417.270, the Child Permanency Program in the Office of Child Welfare Programs includes in all service contracts the requirement that the contractor shall provide equal access to covered services for both males and females under18 years of age, including access to appropriate facilities, services and treatment. In addition, all contracts include a nondiscrimination clause that states the Contractor must provide services to DHS clients without regard to race, religion, national origin, sex, age, marital status, sexual orientation, or

disability. The Child Permanency Program has, on occasion, denied a contract based on the inability of the contractor to agree to these terms.

In addition, program staff is committed to providing gender-equal services on how to support LGBTQ youth in foster care or who is entering into adoption or guardianship by identifying and addressing their specific needs with a prospective family. Furthermore, the Child Permanency Program embraces placement of children with prospective adoptive parents regardless of sexual orientation.

Post Adoption Services

In compliance with ORS 417.270, the Post Adoption Services Program provides equal access to services and supports for both male and female children and youth. Monthly subsidies and medical coverage are provided on behalf of the children to their adoptive parents and guardians. The purpose is to promote the achievement of permanency for special needs children and the ongoing stability of the children in their adoptive and guardian homes.

By contract, Oregon Post Adoptive Resource Center OPARC is required to provide equal access to serve both males and females under age 18, including access to appropriate facilities, services, and treatment. OPARC is also required to abide by a non-discrimination clause regarding race, religion, national origin, sex, age, marital status, sexual orientation, or disability, and must provide reasonable accommodations to meet the cultural, language, and other special needs of clients.

ORPARC also operates a lending library which offers a wealth of literature and resource packets, free of charge, to adoptive parents, guardians, and other professionals serving special needs adopted and guardian children. The materials cover a breadth of topics and include books specific to gender-specific development and identity formation of children and youth. The goal being to ensure children of all genders have informed adults parenting and providing them support to meet their unique needs.

Child Welfare Training Opportunities

During the 2015-17 biennium, the following trainings were offered to child welfare staff:

- Classroom Training: Positively Impacting Child and Youth Well-Being: Sexual Orientation, Gender Identity and Expression
- Netlink Training: Working with Sexual and Gender Minority Youth in the Child Welfare System
- Netlink Training: Caring for Sexual and Gender Minority Youth
- Classroom Training: Ask Diversity: An Introduction to P.A.U.S.E

Child Well-Being Program

The services provided to children who are in Child Welfare programs remains fairly consistent over time in terms of gender equity. The population of children in out-of-home care during the past five federal fiscal years remains consistent.

FFY 2012-2016 Gender of Children Served in Foster Care					
Gender	**2014**	**2015**	**2016**	**2017**	**2018**
Girls	49.3%	48.3%	47.8%	48.3%	48.3%
Boys	50.7%	51.7%	51.7%	51.7%	51.7%
Total	**11,443**	**11,238**	**11,191**	**11,645**	**11,445**

Value Based Practice:

- Gender-responsive approach integrates those things that intentionally allow gender identity and development to affect and guide services and service delivery, create an environment (physical, social, emotional) that reflects and understands the reality of youth lives, and is responsive to the issues and needs of the youth being served.

- Gender-responsive approach integrates those things that intentionally allow gender identity and development to affect and guide services and service delivery, create an environment (physical, social, emotional) that reflects and understand the reality youth lives, and is responsive to the issues and needs of the youth being served. It values the individual gender identity perspective, celebrates and honors their experiences, respects and takes into account gender development and empowers youth to reach their full potential. A gender-responsive approach also clearly recognizes that there are unique differences between genders and includes an understanding and knowledge of these differences including sociological, biological and brain differences that are specifically reflected in how services are provided, how staff interact with the individual youth, in staff training, programming, service planning and behavioral management.

Strategies in place to continue a focus on gender equity:

- DHS - Office of Child Welfare Program has and will continue to encourage the Residential Services Programs in Oregon to utilize the Gender-Responsive Standards and Assessment Tool for Girls Programs and Services (G-SAT). The G-SAT is a great resource for enhancing a program's gender-responsive approach and by integrating these empirically based standards. This should improve the outcomes for girls.
- The department ensures staff access to the training conference in Oregon, which is sponsored by the Coalition of Advocates for Equal Access for Girls http://equalaccessforgirls.org.
- The department will continue to recruit private agencies to develop programs for higher levels of care for girls in Oregon.

- DHS Equity and Inclusion Statewide Collaboration Team: The team engages in advocacy, not only for clients, but for workers in order to ensure a safe, supportive and respectful workplace for all. This group focuses on gender equity with a special emphasis on LGBTQ individuals.
- The Champions Academy is a six-week summer program designed to support the year-long investments of teachers, coaches and mentors by holistically preparing student athletes for academic promotion and post-high school transitions. Because this program was a big attraction to male student/athletes the department provided additional scholarships for 15 female and 5 male children in foster care to ensure female access.

2021-23 Intellectual & Developmental Disabilities (I/DD)
Community Housing
Fund Report

The I/DD Community Housing Program assists persons with developmental disabilities to live successfully in community housing that is affordable and safe and contributes to their independence and quality of life. I/DD Community Housing supports services to persons with developmental disabilities in the following ways:

- Oversees the property management of homes developed for the former Fairview State Training Center residents.
- Develops and manages and funds eligible home modification projects for In-Home and Crisis Services for children and adults with developmental disabilities.
- Per SB 491 passed in the 2019 Legislative session, remaining funds from the Fairview Community Housing Trust (two of those accounts contain the proceeds from the sale of the Fairview State Training Center) were transferred to Oregon Community Foundation for management and distribution to support housing grants and projects for Oregonians with developmental disabilities.
- Provides technical assistance to individuals, families, brokerages, and counties regarding housing issues faced by persons with developmental disabilities and best practices to implement solutions.

Funding for the program is maintained through the operating fund for maintenance, development, technical assistance, etc.

Fairview Community Housing Trust Accounts

Effective January 2, 2020, per SB 491 passed in the 2019 Legislative session, remaining funds from the Fairview Community Housing Trust (two of those accounts contain the proceeds from the sale of the Fairview State Training Center) were transferred to Oregon Community Foundation.
Background:
The two accounts containing proceeds from the sale of the Fairview State Training Center were designated in statute as follows:

> *** Per ORS 427.340 "The Department of Human Services may expend, for the purposes of ORS 427.330 to 427.345, any earnings credited to the account, including any income from the lease of surplus property and any interest earned on monies deposited in the account, and up to five percent of any sale or transfer proceeds initially credited to the account by the Oregon Department of Administrative Services. At least 95 percent of all sale or transfer proceeds shall remain in the account in perpetuity."*

Historically the funding from the five percent of sale proceeds account as well as the accrued interest on both accounts has been used to provide grant funding to children and adults with developmental disabilities to allow for them to continue living in their own home or family home. There is a Fairview Trust Advisory Committee which oversees the grant awards and other policies governing the operation of the Trust. The committee membership includes former Fairview clients, family member of former Fairview clients, client advocates and others. Clients submit grant applications which are reviewed for eligibility and funding.

As part of the budget development process for 2011-2013 a reduction action was put forward to expend the balances out of the two Fairview Community Housing Trust Accounts. The action that was taken was to leave $6,000,000 in the corpus or 95% sale proceeds account and to use $5,970,375 from that account combined with the projected remaining balance in the 5% Fairview Grant account of $979,759 for a total of $6,950,134. This action was taken in year two of the biennium and the grant fund program suspended.

A Policy Option Package for 2013-15 would have restored the corpus account to pre 2011-2013 balance, adding back $6,950,134 GF; however, the Policy Option package was not selected as part of the Legislatively Adopted Budget.

In 2015-17, a legislative action added $92,500, EOTC sale proceeds, to the Trust. This action resulted in a combined account balance of $6,079,941 as of April 30, 2016.

After 2016 Legislative Session, a Fairview Housing Trust Workgroup was formed to develop and propose strategies for the use of the Fairview Housing Trust funds. Per recommendation of the group, 95% of the funds ($5,112,741) were invested in the state's intermediate term fund on September 1, 2016.

With recommendation of the Fairview Housing Trust Workgroup and advocacy from member of the I/DD stakeholder community, SB 491 transferred remaining balance of the Fairview Trust, both 95% and 5%, to Oregon Community Foundation. Total remaining balance transferred was: $6,590,595

Fairview Community Housing Trust Account (95% Restricted Account)			
	GF	**OF**	**TF**
Deposit, September 2016	$0	$5,112,741	$5,112,741
Interest Gain/Loss Treasury Account	$0	$415,416	$415,416
Total Revenue, January 31, 2020	$0	$5,528,157	$5,528,157
Total Transfers, January 31, 2020		-$5,528,157	-$5,528,157
Total Expenditures	$0	$0	$0
Balance	$0	$0	$0

Account information from Oregon State Treasury Bank Statement ending January 31, 2020

Fairview Community Housing Trust Account (5% Unrestricted Account)			
	GF	**OF**	**TF**
Deposit	$0	$0	$0
OF Limitation *(expend against existing Treasury Account)*	$0	$1,062,438	$1,062,438
Total Revenue	$0	$1,062,438	$1,062,438
Total Transfers	$0	-$1,062,438	-$1,062,438
Total Expenditures *(grant application & award process)*	$0	$0	$0
Balance	$0	$0	$0

Account information from Oregon State Treasury Bank Statement ending January 31, 2020

I/DD Community Housing Operating Account

When Fairview was downsized and eventually closed, the I/DD Community Housing Section in partnership with private non-profit housing developers constructed or remodeled 200 homes to provide housing for those residents and persons misplaced in nursing homes. It was called the Community Integration Project (CIP). The homes were funded by general obligation bonds sold by Oregon Housing and Community Service Department (OHCDSD) and incorporate many specialized features. Per an agreement with OHCDSD a reserve amount of $500,000 is required for this account to assure maintenance of an asset purchased with GO bonds.

The I/DD Community Housing Section allocates funds and provides oversight and technical assistance in order to develop, adapt and maintain safe and appropriate housing for children and adults with developmental disabilities that receive services funded and/or licensed by the Department of Human Services. The persons receiving services in Oregon live in a variety of settings. These include, among others, services to children living in family homes, adults and children in 24-hour licensed out of home services, foster care, and adults in apartments or private homes. Often, providing these services requires that housing be constructed, modified or adapted in order to meet the needs of persons and to assure that homes are safe and adapted to the unique needs of the persons who live there. In carrying out its responsibilities, the I/DD Community Housing Section:

- Manages the maintenance and repair program for 200 bond funded homes that provide housing for persons with developmental disabilities receiving 24 hour support;
- ;
- Manages and allocates funding for CIP homes in need of housing adaptations for adults and children with developmental disabilities receiving funded services;
    - Provides fiscal oversight of expenditures from the Housing Fund.,

I/DD Community Housing Operating Fund			
	GF	**OF**	**TF**

Deposit (September 2019)	$3,002,251	$0	$3,002,251
Reserve	$0	$500,000	$500,000
*Accrued Interest	$0	$513,647	$513,647
OF Limitation (19-21 Operations Budget)	$0	$3,002,251	$3,002,251
Total Revenue	$3,002,251	$4,015,898	$7,018,149
Total Expenditures	$3,002,251	$3,002,251	$6,004,502

**Account information from SFMA Other Fund Revenue Report ending June 30, 2020*

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.

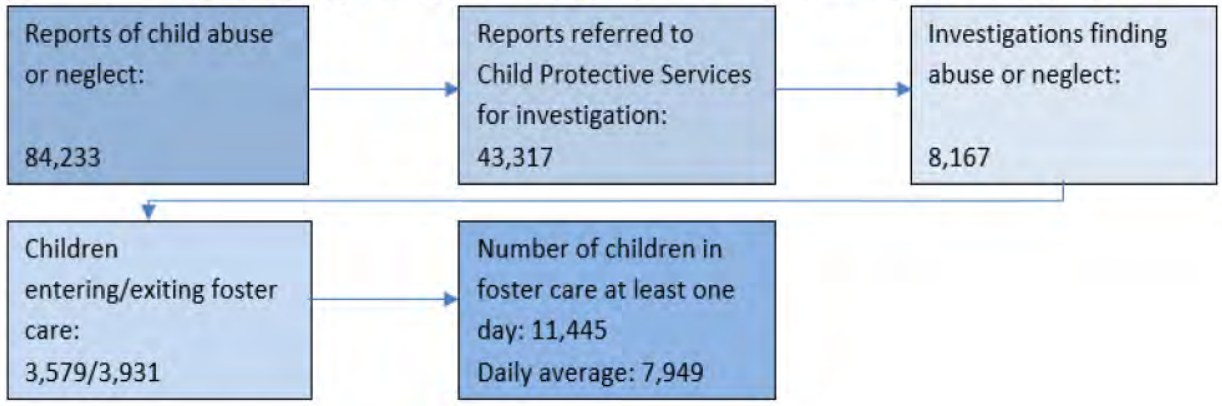
CCWIS transition and modernization will provide Oregon the opportunity to redesign the life cycle of child welfare and ultimately improve outcomes for children and families through better data interoperability, modularity, and data quality. The transition to the CCWIS framework will make OR-Kids in compliance 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.

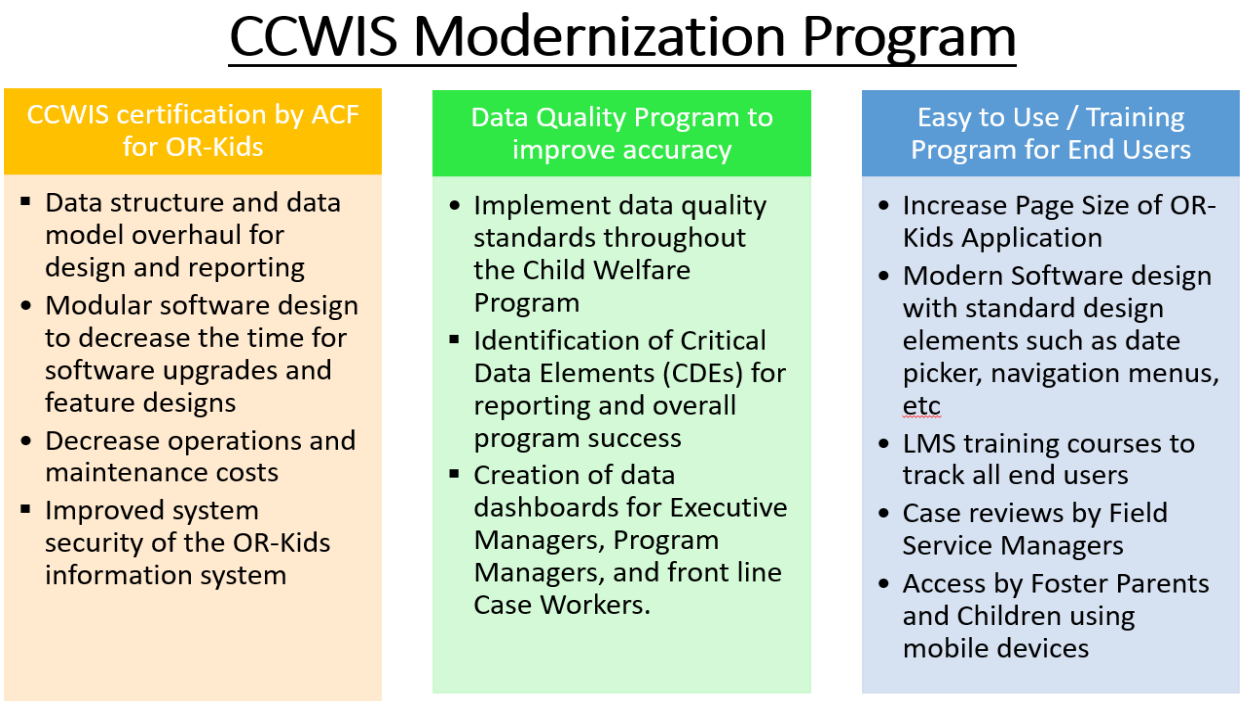
OR-Kids is the primary application for all case workers and other staff working for the Child Welfare program. With the transition to the newly recommended software design framework, OR-Kids needs to transition to a CCWIS design architecture to still be eligible for funding from ACF. This will be a multi-year 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:

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- 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
1.0	Initial Draft	G. Mason	5/17/18
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1.2	Revised	G. Mason, A. Bellair	5/21/18
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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.

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    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

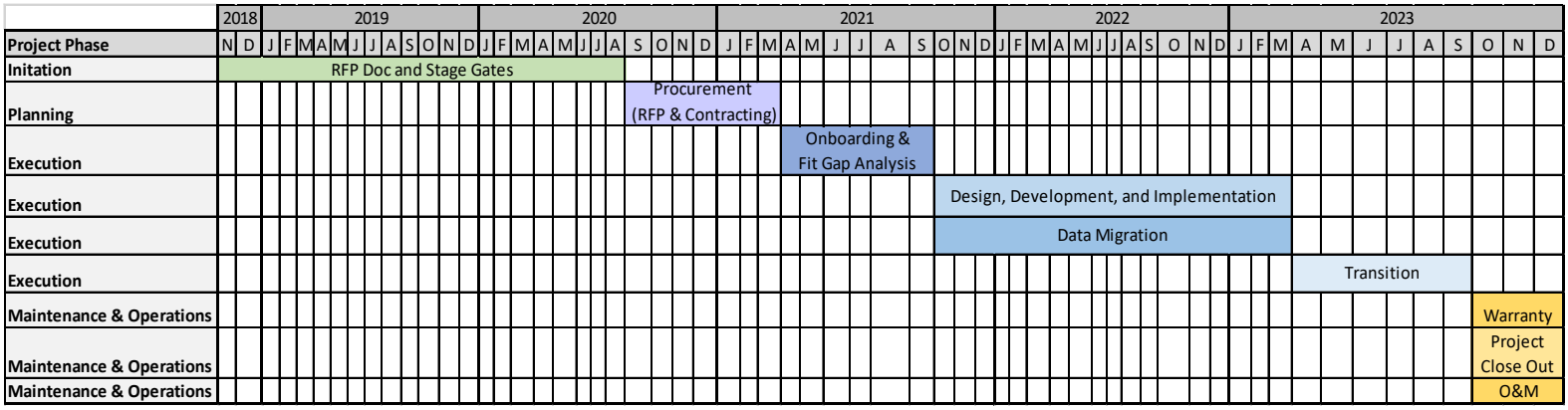
Implementation and 5 Years of Operations and Maintenance Cost Summary:

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:

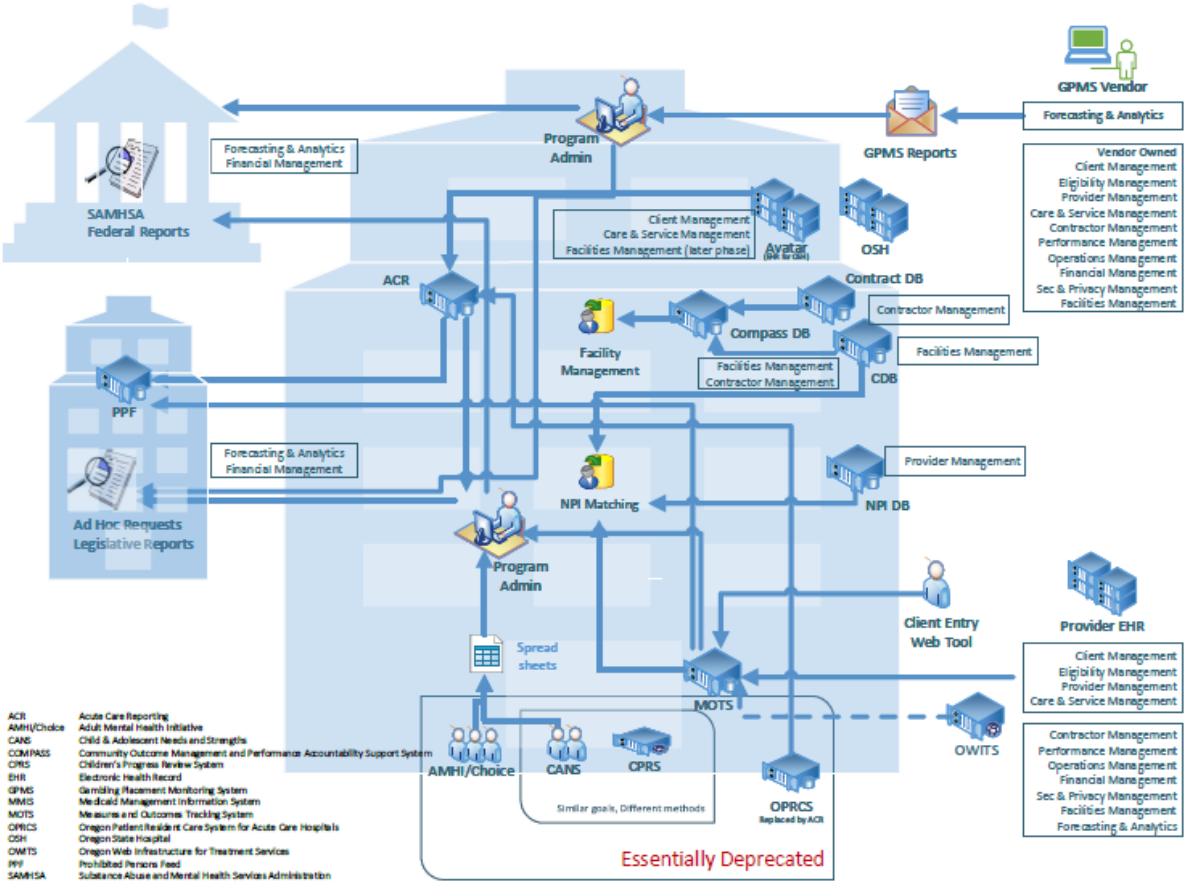
1. Poor coordination of care between facilities and providers
2. Delay or failure to receive treatment or services
3. Increased length of hospital commitment
4. Potential for civil rights violations

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.

DHS/OHA Office of Information Services Issue Brief

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.

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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.

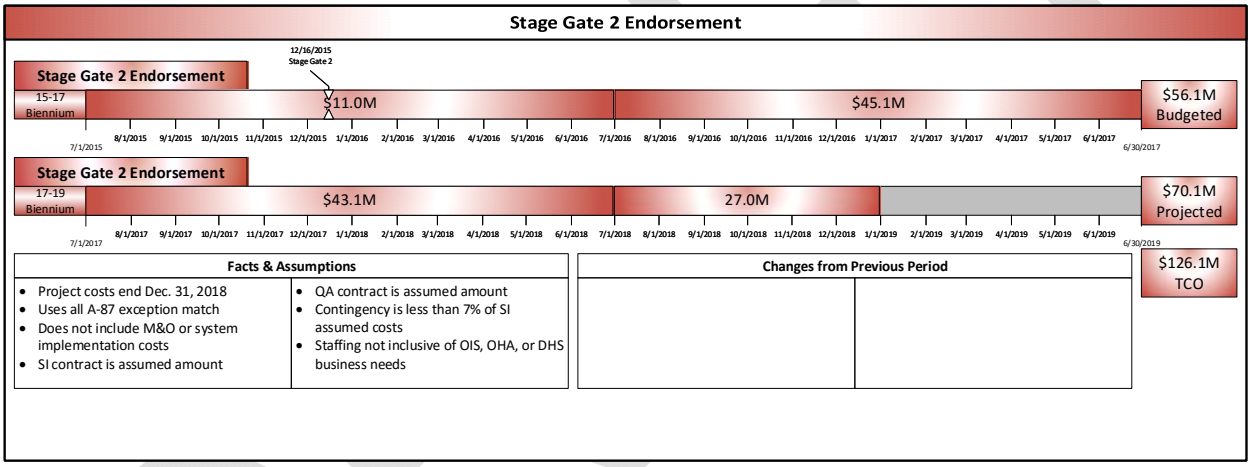
2.6 Schedule Changes Since Last Update

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

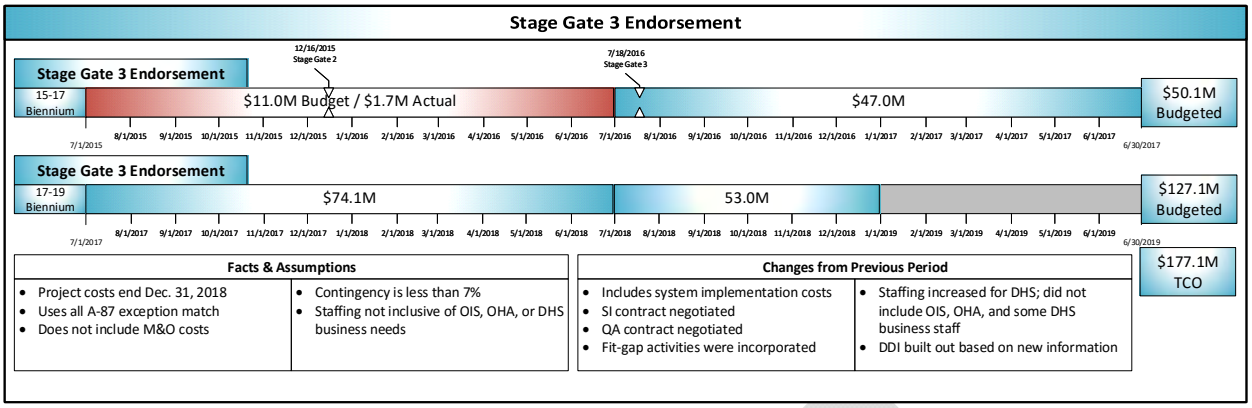
to DHS. As OHA and DHS further engaged with the design and explored opportunities and lessons learned from the initial ONE implementation and other States' experience, Oregon updated the schedule. Additional time for pilot, testing, and the wave roll-outs were added to the schedule. Oregon also contracted 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

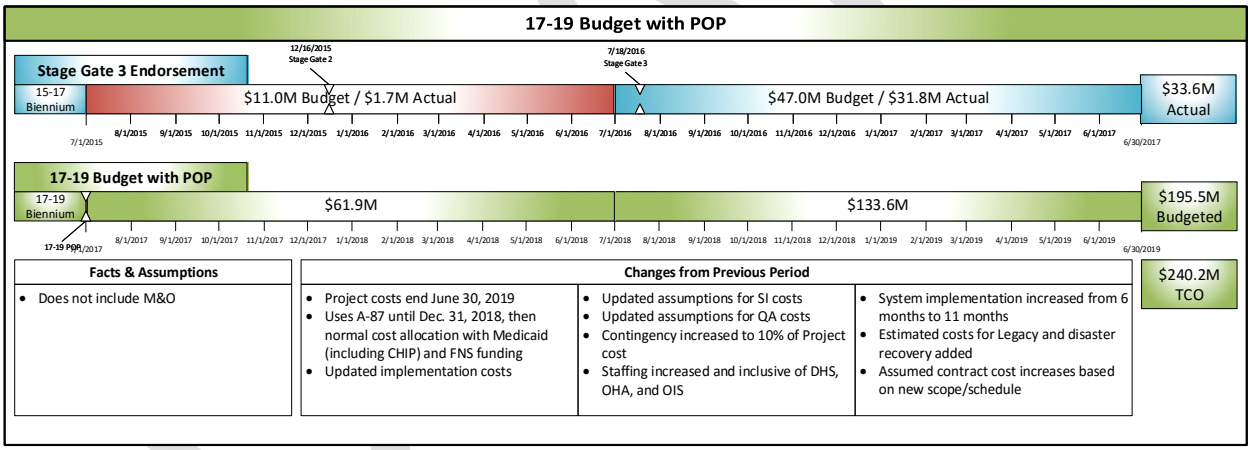
Business Case version 1.1, dated December 16, 2015, was utilized for Stage Gate 2 endorsement. As indicated in the graphic below, there was an estimated Project cost of $126 million with a plan for product availability in December 2018. Product implementation and people readiness activities were not 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.

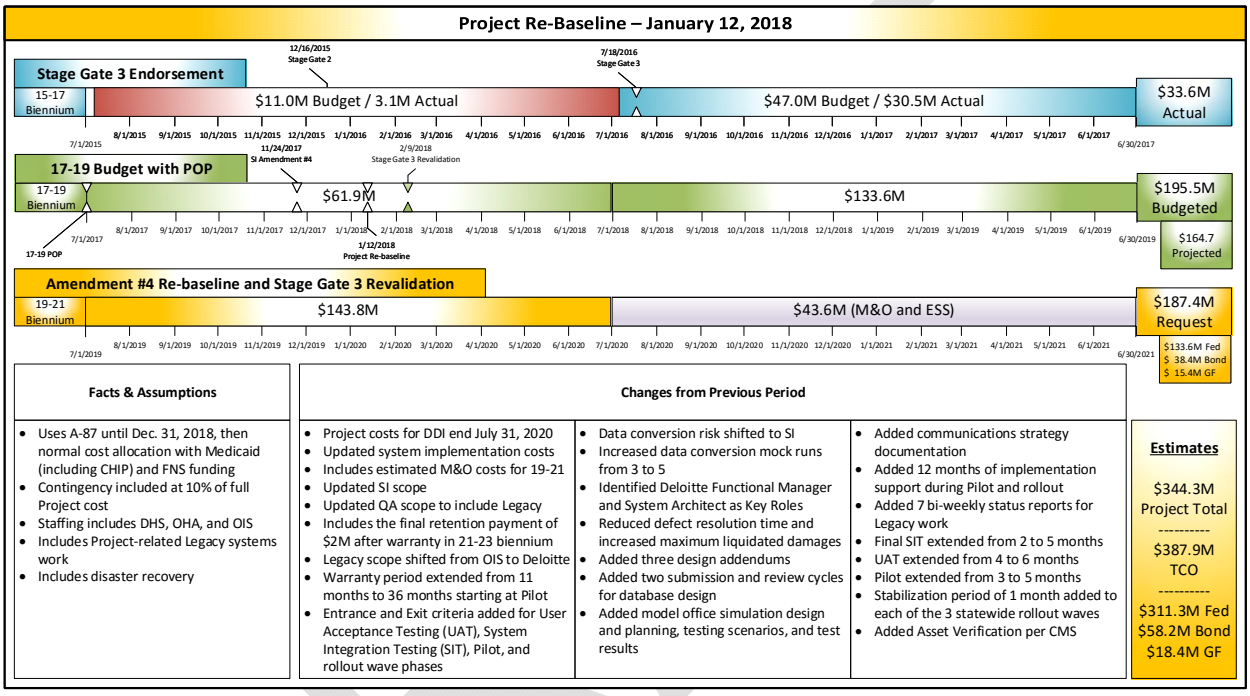


In the 17-19 budget development process, the Project Team received go-forward approval from Project governance after an impact analysis and risk assessment were conducted to validate the viability of a go-forward option. There was an additional $63 million cost identified to extend the Project duration 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:

  - 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.

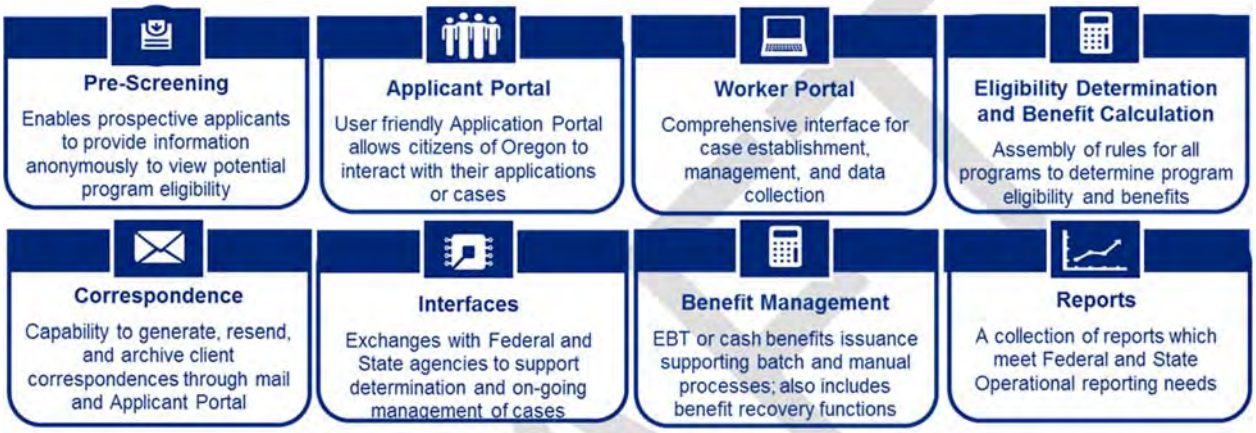
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- State and Federal mandates that require changes will need to be implemented during the Project if they cannot be deferred.

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**

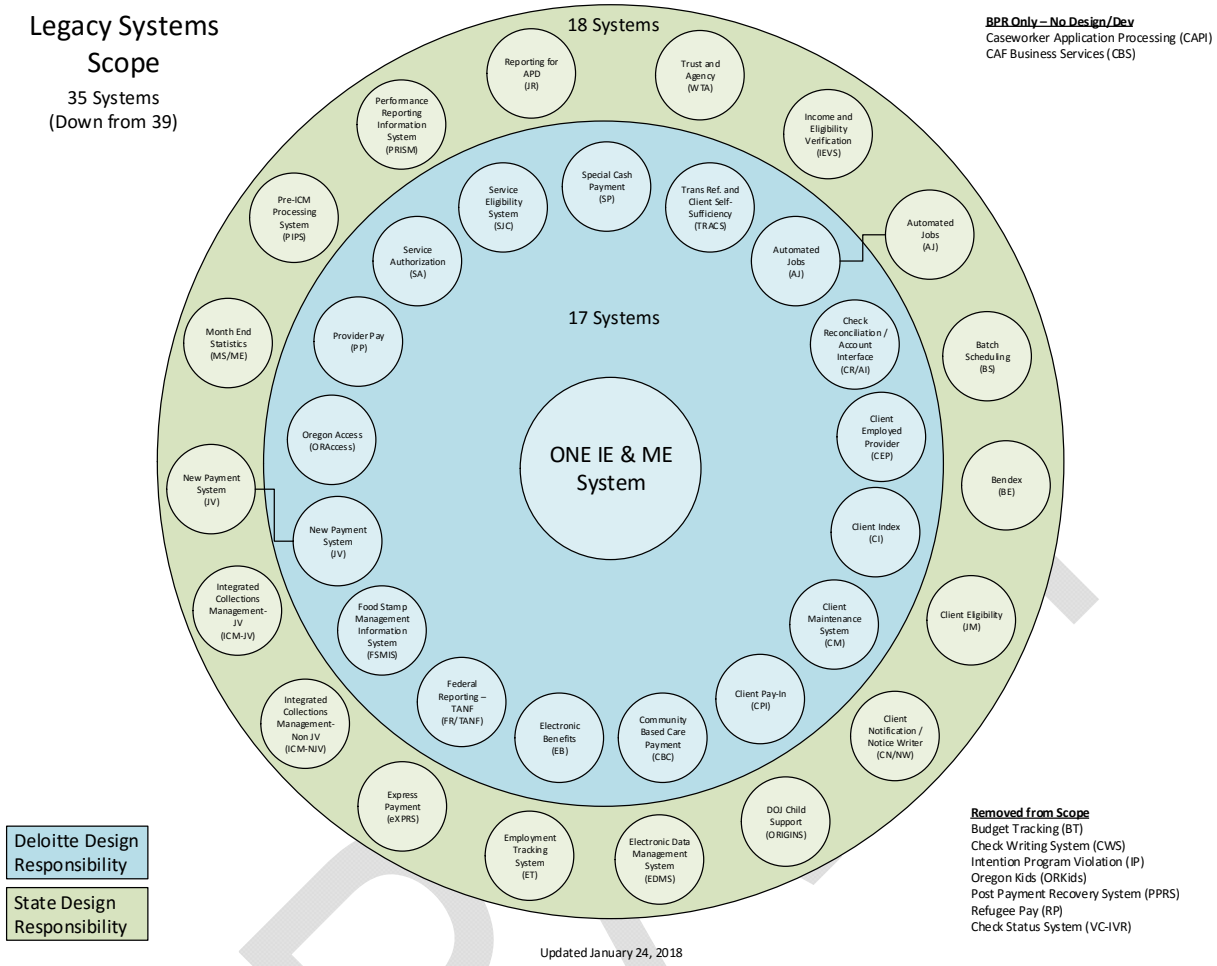
There are 35 of the original 39 systems remaining as in scope for the Legacy subproject. 17 of these systems are now in scope for the SI to document the design, with the state to conduct all development, testing, and deployment. These 17 systems are identified in the following table.

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.

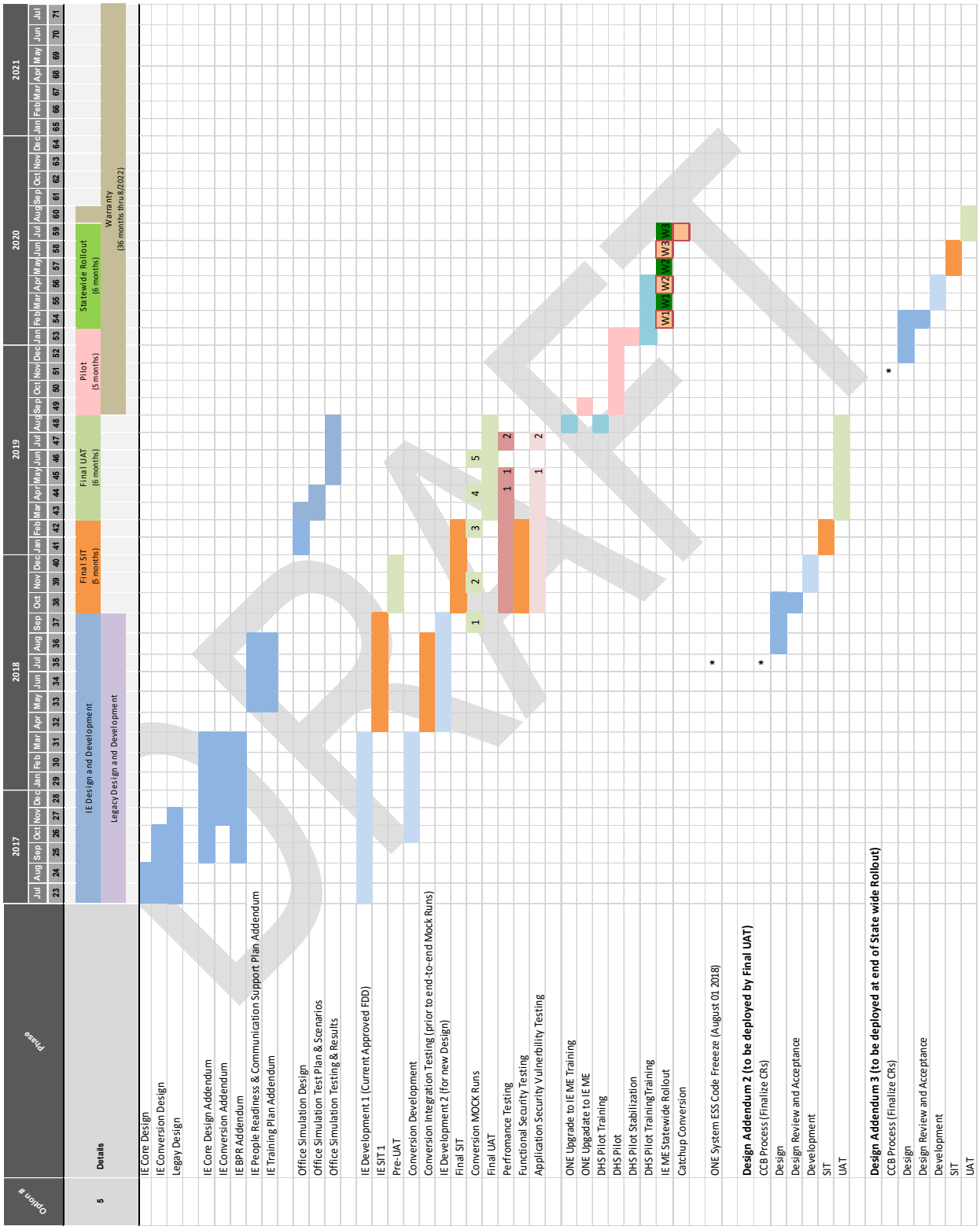
Each iteration will be followed by Contractor testing and validation testing by the State. At the completion of the development phase, the State will have at least six months dedicated to User Acceptance Testing (UAT) (increased from four months with Amendment #4).

Once DHS issues a notice-to-proceed the Project will then transition to the implementation phase which includes:

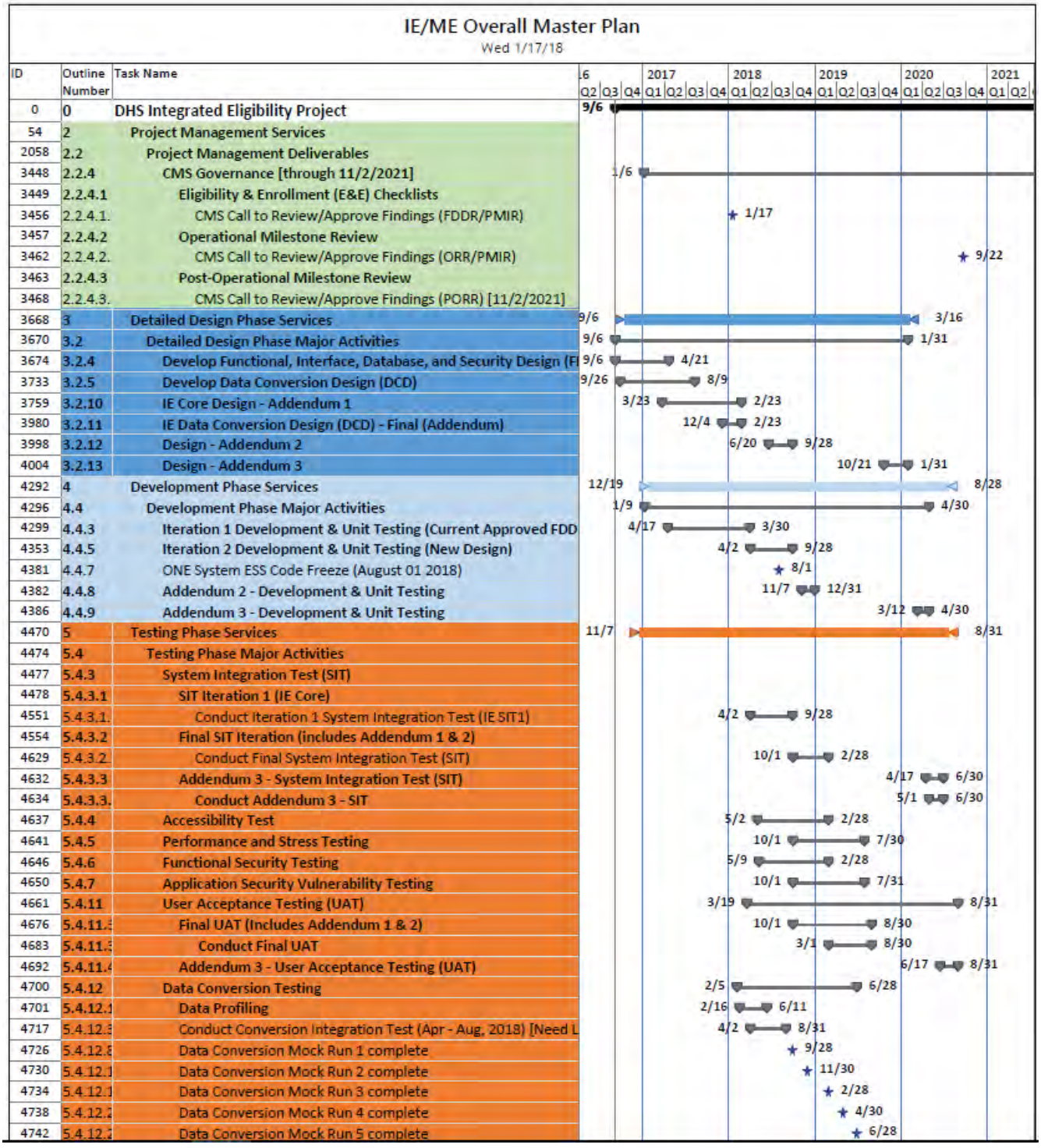
- Upgrading the current OHA MAGI Medicaid ONE System with integrated ONE System
- A minimum of five-month Production Pilot (increased from three months with Amendment #4), and
- Three geographically appropriate waves (for the 150 field offices)

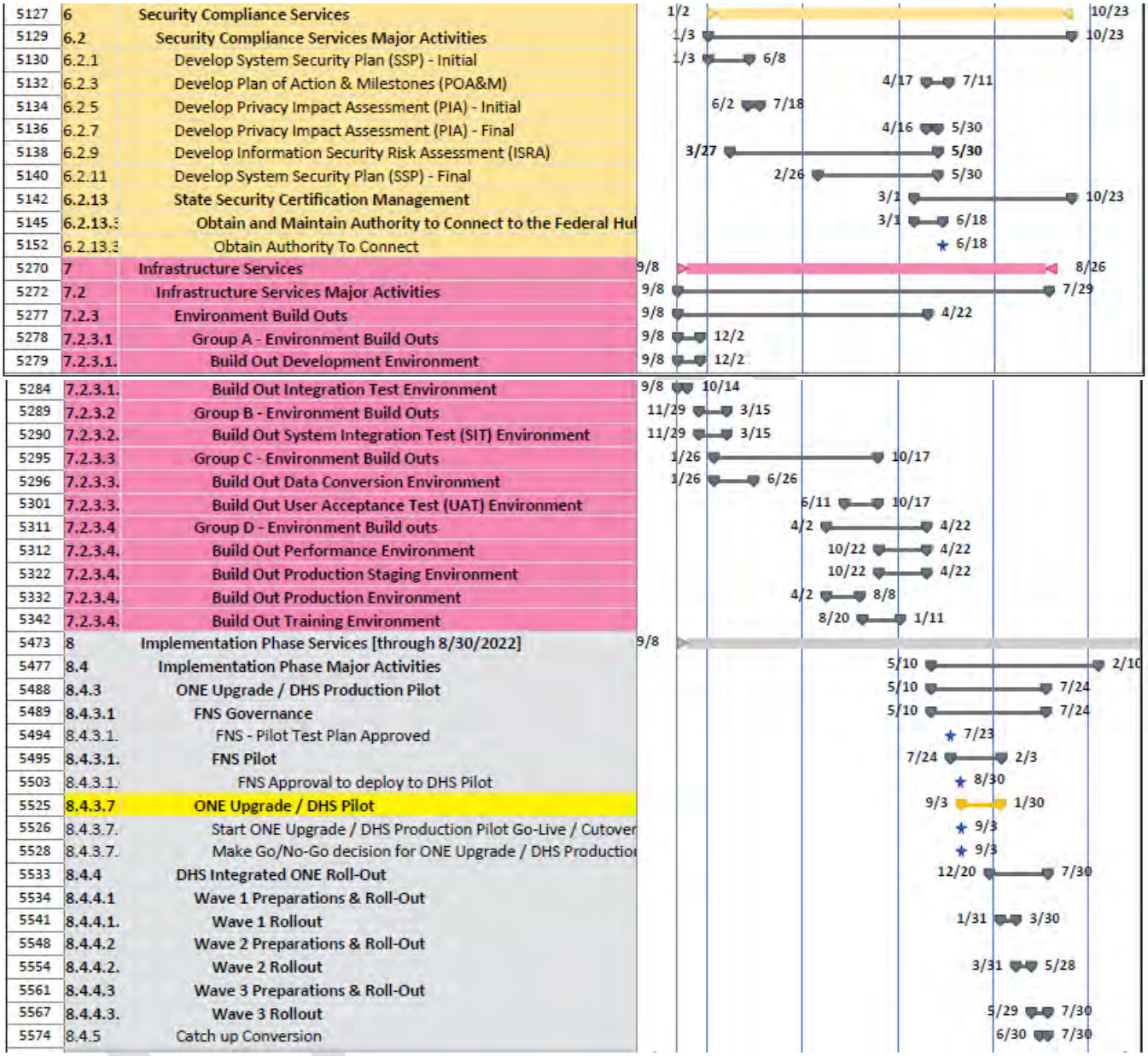
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The following chart lays out a high-level schedule for the project.



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IE/ME Overall Master Plan
Wed 1/17/18
ID
Outline Number
Task Name
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 (F 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 5.4.11.3 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

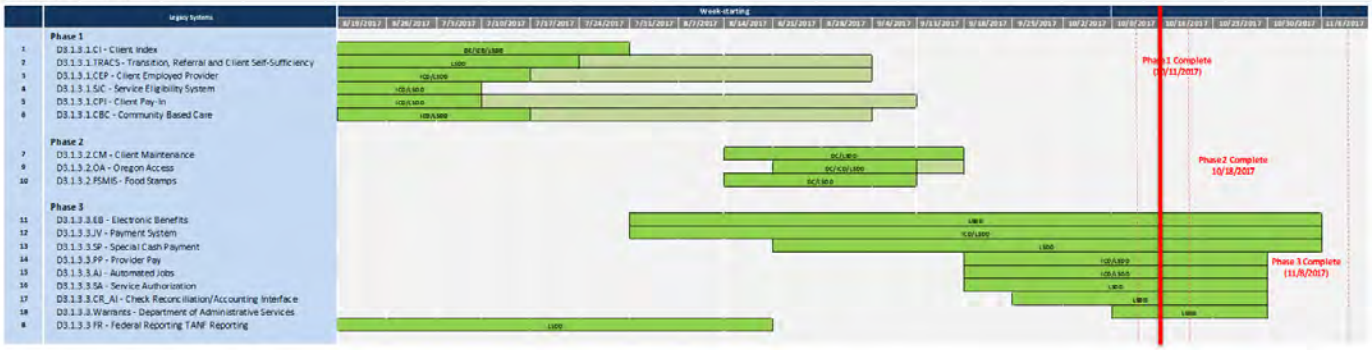


5127	6	Security Compliance Services	1/2 – 10/23
5129	6.2	Security Compliance Services Major Activities	1/3 – 10/23
5130	6.2.1	Develop System Security Plan (SSP) - Initial	1/3 – 6/8
5132	6.2.3	Develop Plan of Action & Milestones (POA&M)	4/17 – 7/11
5134	6.2.5	Develop Privacy Impact Assessment (PIA) - 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
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

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

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.
- 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 (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**

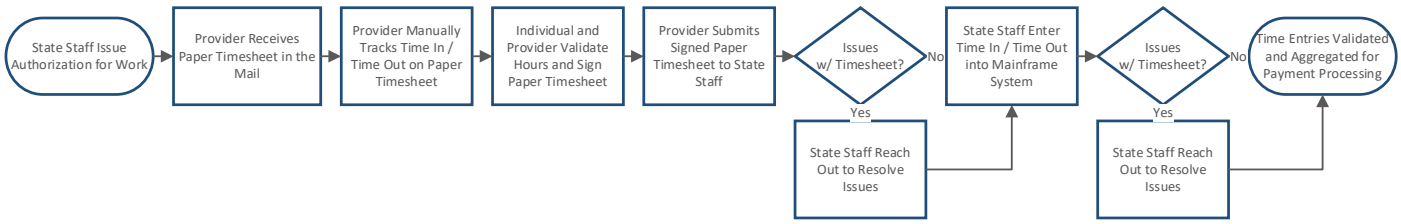
CMS has advised only one EVV solution will be funded per state, which has potential cost impacts and requires an inclusive solution. The Project is aware the APDU will need to go to CMS for review and approval for any updated costs. CMS will also be required to review any RFP or DDI contract.

**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:

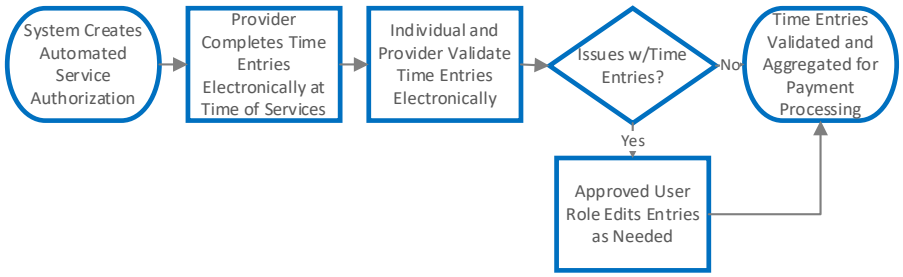


**See Appendix C for comprehensive Current State Process Flows.*

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:

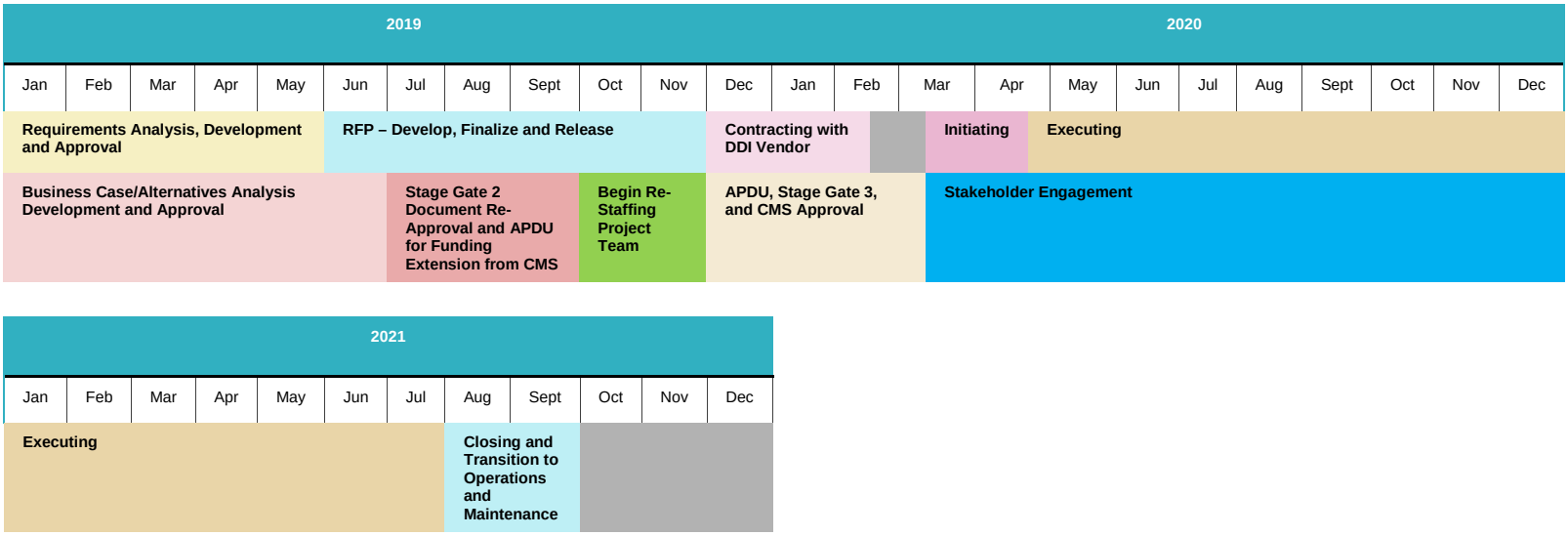
<u>Iterative Phases which would include ongoing Operations and Maintenance once implemented:</u>

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

OSCIO IT Investment form

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**

DHS|OHA

Business Case

Centralized Abuse Management (CAM)

(Formerly Statewide Adult Abuse Data and Report Writing System – SAADRWS)

VERSION LOG

Version	Description	Author	Date
0.1	Initial Draft	N Grengs	3/15/2016
0.2	Initial Draft with Core team feedback from J Thompson, K Wymore, L Stutheit, F King, J Ammon, T Holland and J Telagarapu	N Grengs	3/24/2016
0.3	Executive summary, alternatives and conclusions drafted and questions identified	N Grengs	5/5/2016
0.4	Update to reflect Salesforce as the primary alternative, updated costing models, benefits and risks	N Grengs	5/26/2016
0.5	Reviewed by Executive Steering Committee. Incorporated comments from K Naugle-Wilk, Lea Ann Stutheit, Ian Wilson and John Thompson. Funding still needs alignment.	N Grengs	06/13/2016
0.6	Updated costs for SF licenses, removed indirect costs.	N Grengs	06/15/2016
1.0	Final Draft updates per Business Case Review Team meeting: Lillia Teninty, Lea Ann Stutheit, Don Erickson, Ian Wilson (for Ashley Carson-Cottingham), Marie Cervantes, Paul Ettinger, Kathryn Naugle Wilk, John Thompson	C. Hawkins-Weltz / K. Wymore	06/23/2016
1.1	Updates to Final Draft based on stakeholder review	C. Hawkins-Weltz	6/27/2016
1.2	Continued updates to FD based on stakeholder comments	K Naugle Wilks	6/28/2016
1.3	Minor edits to spelling, grammar and typing corrections: feedback from Gary Brower and Kristi Ivers	C Hawkins-Weltz	7/15/2016
1.4	Edits from QA feedback	K. Wymore	8/25/2016
1.5	Edits from OSCIO feedback	K Wymore	12/1/2016

SIGN-OFF

Name	Role	Approval Signature	Date
Ashley Carson-Cottingham	APD Director	SOF	6/30/16
Lea Ann Stutheit for Chelas Kronenberg	IDD Chief Operations Officer	SOF	7/11/16
Jason Walling	CW Deputy Director		
John S Thompson	OAAPI Deputy Director	SOF	7/11/16

Kathryn Naugle Wilk	OIS BES IT Director	SOF	6/30/16
Marie Cervantes	OAAPI Director	SOF	6/30/16
Paul Ettinger	Manager DHS ITBS	SOF	7/11/16

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1. Executive Summary

Oregon's Department of Human Services (DHS) and Oregon Health Authority (OHA) are committed to ensuring the safety of vulnerable Oregonians. This business case outlines the purpose and proposed approach to better serve this population, by implementing an integrated solution to investigate, track, and report on incidents of adult abuse

The Office of Adult Abuse Prevention & Investigations (OAAPI) is a DHS/OHA Shared Service that provides abuse-related services to the Aging & People with Physical Disabilities (APD), Intellectual/Developmental Disabilities Services (I/DD) and Child Welfare (CW) programs at DHS, and the Addictions & Mental Health (AMH) program at OHA.

Together with its program partners, OAAPI serves some of Oregon's most vulnerable residents, in their own homes or in licensed care facilities. The approximate numbers served include:

- 500,000 older adults and people with physical disabilities;
- 16,000 adults enrolled in Intellectual and Developmental Disabilities (I/DD) programs;
- 55,000 adults receiving Community Mental Health Services or residing in the Oregon State Hospital (OSH); and
- 3,600 children residing in licensed facilities that provide therapeutic treatment, or children enrolled in I/DD services.

Establishing a centralized abuse management system is of paramount importance to DHS and OHA (herein referred to as "The Agencies".) The Agencies seek to eliminate manual processes as well as the need to utilize legacy systems in order to standardize and centralize adult abuse data collection for The Agencies.

The objective of this effort is to develop and implement a comprehensive web-based multi-program abuse management system. This system will reduce or eliminate manual input/processes, replace legacy systems, standardize and centralize adult abuse data collection across Oregon, and provide a web-based tool for reporting and analyzing adult abuse. This system will capture abuse allegations and investigations from intake and screening through investigation, case closure and referrals, documentation, and will support abuse management oversight and inquiries. A centralized system will enhance DHS and OHA's ability to protect vulnerable Oregonians, by replacing existing manual and disparate processes and systems across the state with a fully integrated system that improves visibility.

1.1 Background

Oregonians will be better served with a centralized adult abuse management system replacing the existing collection of manual process and disparate systems currently used across the state. Currently, State Agencies, partner organizations and local office workers[1], interpret Oregon Administrative rules differently regarding which allegations of abuse to screen in. Most offices lack a consistent, automated mechanism to screen in, investigate, document and report or track the full life cycle of an abuse incident and the parties involved. Implementing a single stable, rules based solution will improve consistency, streamline workflow, increase efficiencies at local offices and reduce gaps in the availability of timely, pertinent information to support abuse investigations

[1] Local office workers include screeners, investigators and supervisors in the offices across the state that are performing the work for any of the programs included in the scope of this project.

throughout the state. The Agencies' goal is to increase awareness of patterns of abuse in licensed settings and in the community.

1.2 Opportunity Definition

The Agencies' are championing this initiative to improve services and support for vulnerable Oregonians through implementation of consistent processes and robust systems.

The outcomes this project will achieve are responsive to challenges identified by multiple studies and legislation including House Bill 4151 (HB4151) and Senate Bill 1515 (SB1515). HB4151 requires DHS to standardize resources and technologies related to abuse investigations. SB1515 requires DHS and OHA to improve communications about abuse investigations with certifying, licensing and authorizing organizations. A centralized abuse management system will also address DHS Elder Abuse Prevention Audit findings, Adult Safety and Protection Team Report recommendations and the Resident Safety Review Council Report from February 2013.

The high-level business objectives driving this effort are to:

- Better protect the individuals we serve.
- Increase productivity and efficiency through automation.
    - Document reports of abuse, screening decisions and investigations centrally and in real-time so local staff, local management, Central Office, OAAPI and others with a need to know have immediate access to information.
    - Reduce duplicate data entry and manual work.
    - Allow mandatory reporters and other reporters of abuse to submit their reports online via the Internet.
- Support program variation and frequent changes.
- Support the growing abuse management workload.
- Identify and track abuse across the lifespan of a person (victim and/or perpetrator).
- Identify and track abuse and abuse history at DHS-licensed facilities across programs.
- Produce standardized information for auditing and analysis.
- Implement an easy-to-use, web-based, system.

The Agencies' vision is to have at least a minimally viable solution of core functionality across all programs in scope implemented in a first release with a second release to follow with the remaining requirements and enhancements. Core functionality is currently defined as the functionality to support intake and screening through investigation, case closure and referrals, documentation and reporting processes. However, the Agencies intend to enlist the assistance of a System Integrator (SI), to propose implementation options for the Agencies' consideration that will include the suggested scope, functionality, programs included and release dates for the implementation of the CAM system. Therefore, success criteria for the project's planned releases will be determined in the execution phase in collaboration with the System Integrator.

1.3 Alternatives Analysis

After a preliminary business case proposed the development of a custom solution, the Agencies

Department invested significant efforts to assess other alternatives. A team comprised of program and technology members conducted in-depth market research. The market research included in-depth interviews with 18 states to discover their abuse management solutions. This market research yielded two viable solutions utilized by other states and two used in Oregon. The team did further in-depth analysis of capabilities of these four options against functional and technical requirements, and conducted customer demos and on-site visits. The Agencies concluded that building a custom Centralized Abuse Management System introduced much higher risk and cost compared to pursing a different alternative.. Detailed information from the in-depth analysis and site visits are in the Alternatives Analysis, Section 5.0, of this document and in the supplemental documents. Information gained during customer demos and site visits eliminated some alternatives under consideration identified from the project's initial market research. These eliminated options include Commercial off the Shelf (COTS) solutions and transfer solutions used by other entities resulting in the following remaining alternatives.

Alternative 1: Purchase Software as a Service Solution; leverage another state's use of that SaaS

Under this alternative, a Software as a Solution (SaaS) CRM solution would be purchased, configured and customized to meet the CAM Project's detailed requirements. This approach allows relatively quick design, build and implementation plus ongoing flexibility to meet the continuously changing business/regulatory environment at a reasonable cost.

Oregon has the opportunity to leverage requirements for Colorado's Adult Protective Services (CAPS) solution implemented in June 2015 as a starting point for a SaaS solution. Colorado implemented CAPS in June 2015 using Salesforce, a Customer Relationship Management (CRM) SaaS solution. Oregon can leverage CAPS' foundational capabilities, substantially reducing the time to deliver, the cost of implementation, and the exposure to risk for Oregon. DHS and OHA Executive Leadership believe this synthesized approach represents the best fit for Oregon's needs. More details regarding Colorado's solution and the proposed implementation approach are outlined later in sections 5.1.1 and 6.2 of this document.

Under this alternative, Oregon will leverage Colorado's solution as foundational requirements for Oregon's abuse management toolset, using the services of a Systems Integrator to configure and/or customize the software to meet Oregon's needs. The estimated cost of this alternative through implementation is ~4.7 million dollars with at total estimated cost through 2023 of approximately ~8.4 million dollars.

Alternative 2: Implement a Custom Build System

Under this alternative, the Agencies would design, develop, test and deploy a custom solution for The Agencies' Centralized Abuse Management needs. This alternative would allow a tailor-made solution that would meet all of the functional, technical, and organization requirements. The cost, risks, and timeline to implement are substantially higher than implementing a SaaS solution leveraging Colorado's foundational requirements. The total estimated cost for this alternative through implementation is ~11.9 million dollars with a total estimated cost through 2023 of approximately ~$17.0 million dollars.

Alternative 3: Maintain the Status Quo

Under this alternative Oregon would maintain the current status quo with disparate, disconnected systems and highly manual processes and there would be no additional investment in abuse tracking system automation. The requirements and recommendations made by HB4151, SB1515, and various reports and audits would not be met in the foreseeable future. The Agencies' fragmented approach would continue and improvements to current processes would be limited to

those that arise naturally through the Agencies' continuous improvement program. The Agencies would continue with ineffective, disconnected, automated and manual systems, which are increasingly difficult to oversee and analyze. The total estimated cost of this alternative through 2023 of approximately ~$5.2 million dollars.

In light of the settlement that was reached with Oracle in September of 2016, the Agencies were asked to evaluate the appropriateness and feasibility of implementing the CAM solution using Oracle products contained in the negotiated User License Agreement (ULA). The settlement offers Oracle's catalog of products free of charge for the next 5 years and 10 months. However, use of Oracle products would not allow the Agencies to leverage the foundational capabilities of the Colorado CAPS solution due to the fact that Colorado's code is specific to the Salesforce platform. The Colorado solution is the only proven implementation of an Abuse Management System on a CRM platform. An approach using Oracle products would substantially increase the time to deliver a solution, and expose Oregon to additional risk as the Agencies would be unable to leverage the work done in Colorado and would be required to develop a solution on an unproven platform from the ground up. Implementation costs would increase to support additional requirements, design and development efforts. A transfer approach of Colorado's solution will establish a collaborative relationship with Colorado and enable Oregon to continue to benefit from any new developments that Colorado makes to their solution. This continuous collaboration, allowing Oregon the option to use those enhancements free of charge, is dependent on the transfer and use of the CAPS code on the Salesforce platform and could not be utilized with an approach including Oracle products.

1.4 Conclusions and Recommendations

Based on the analysis of the alternatives, DHS and OHA intend to pursue Alternative 1: Implement a SaaS Solution and leverage another state's capabilities with that SaaS. This strategy will help accelerate Oregon's implementation efforts, while reducing risk and shortening the implementation timeline.

Section 6.2, Table 5 (5) of this document sets out a preliminary schedule to implement the Centralized Abuse Management system in two releases. To support the commitments made to the Legislature of an implemented solution within the 2015-2017 biennia and in response to HB4151 and SB1515, the project's scope will be implemented in two releases. Afirst release is projected to complete by June 2017 and the second release by December 2017. The high-level estimated cost of implementing the system and operating it through December 2017 for both releases is approximately $4.7 million. The project has been funded for a total of $5,632,037 which includes $1,437,494 of general funds, $3,300,000 of Q bonds and $894,543 for Qbond issue and debt service for a total of usable project funds of $4,737,494. Funds for issue and debt service will not be reported in the funding. Ongoing operating costs post-implementation through June 2023 are estimated at another $3.0 million, for a total 7-year investment of approximately $8.4 million. Actual costs may differ depending on per user licensing costs and vendor responses to the planned Request for Proposal (RFP) for System Integrator (SI) services.

2. Background & Purpose

2.1 Current State of Abuse Management Operations

The Office of Adult Abuse Prevention & Investigations (OAAPI) is a DHS/OHA Shared Service that provides abuse-related services to the populations served by The Agencies and provides services for some of Oregon's most vulnerable residents, in their own homes or in licensed care facilities.

Many different methods are used by The Agencies to support screening, investigations, referrals, and other abuse management processes. At their core, these processes have very similar steps. They vary depending on: 1) The population served; 2) If the intake/screening/investigating organization is a state organization or contracted party and; 3) Which computer applications and end user tools they have available for their use. There are seven (7) key systems, six (6) of which are state owned and one (1) owned by a local county, and more than 120 local databases and Microsoft (MS) Excel spreadsheets in use at this time. These systems are not integrated nor do they provide all the essential information required for local workers, local managers, and Central Office oversight.

In 2014, almost 750,000 Oregonians were in one of the nine populations supported by the Agencies. During that same year, the Agencies received over 38,000[2] allegations of abuse of these individuals, resulting in 18,185[1] investigations of which 4,544 were substantiated. This number does not account for an unknown number of allegations screened out at the local office level due to the lack of visibility caused by disconnected processes and systems.

According to the 2014 OAAPI Annual Report dated July 2015, "In 2014, there was a 10% overall increase in the number of investigations conducted (compared to 2013)." Over the next ten years, the number of allegations received and screened by The Agencies is expected to increase nearly 60%. This assessment increases the projected 50,414 allegations in 2015 to over 78,500 allegations in 2024, due to predicted growth of vulnerable populations. OAAPI is projecting 30,800 investigations by 2024, a nearly 63% increase from the 2015 level of 19,000 investigations.

In 2014, the Oregon State Legislature passed House Bill 4151 (HB4151). Section 4 of HB4151 mandates that for adults 65 and older and for residents of Office of Licensing and Regulatory Oversight (OLRO) licensed facilities, DHS "shall adopt policies and guidelines to plan for the development and standardization of resources and technologies" related to abuse. In summary it mandates the following: 1) Capture of key adult abuse incident and management data; 2) Standardization of procedures and protocols for making and responding to reports of abuse; 3) Standardization of procedures and protocols for investigations of reports of abuse and; 4) Promoting and coordinating communication and information sharing with law enforcement agencies regarding reports and investigations of abuse.

There are five main program areas involved in this project: 1) DHS' Aging & People with Disabilities (APD) Adult Protective Services (APS); 2) OHA's Health Systems (HS) Division; 3) DHS' Developmental Disabilities (DD); 4) DHS' Child Welfare (CW) and; 5) OHA's Oregon State Hospital (OSH) Division. For a comprehensive list of stakeholders, see the Business Case Supplemental Documents Package.

There is a long list of Oregon Revised Statutes (ORSs) and Oregon Administrative Rules (OARs)

[2] OAAPI Annual Report 2014 – Published July 2015.

for the program areas and populations served by this project.[3] Some overarching statutes drive consistent rules for multiple populations and program partners. However, there are also specialized rules depending on the population served. A full analysis of the similarities and differences in these rules has not been performed. It is important to note that many factors impact these ORSs/OARs resulting in frequent changes. In the future, there will be one standard process for all populations served. This standard process will allow for the nuances between the ORSs/OARs in place today.

Federal and State legislation, program rules, processes, terminology, reporting and coding requirements are evolving at a quick pace. The different agencies within the US Department of Health and Human Services (HHS) are working toward more standardization in the adult abuse discipline.[4,5] The disconnected tools in use by DHS and OHA are not modern, sophisticated, or flexible enough to evolve with the changing regulatory environment within the state or across the nation.

2.2 Current State of DHS Aging and People with Disabilities Abuse Management Operations

The DHS Aging & People with Disabilities APS program serves two Oregon population groups: APS Community and APS Facility.

- APS Community consists of approximately 620,000 adults age 65 and older and adults 18-24 with a physical disability who live in their own homes in the community.
- APS Facility consists of approximately 46,000 individuals living in DHS-licensed facilities.

Screening and investigation of these reports of abuse are performed by Aging and People with Disabilities (APD) Field Offices and certain Area Agencies on Aging (AAAs).

In 2014, there were approximately:

- 12,100 allegations of APS Community abuse resulting in approximately 3,300 substantiated abuse cases.
- 4,400 allegations of APS Facility abuse resulting in approximately 950 substantiated abuse cases.

[3] A complete list of ORSs and OARs by population served can be found in Business Case Supplemental Documents Package.

[4] In September 2013, recognizing the lack of consistent national data on adult maltreatment, HHS, the Administration for Community Living (ACL), in partnership with the Office of the Assistant Secretary for Planning and Evaluation (ASPE), began a 2-year effort to design and pilot test a national reporting system based on data from state adult protective services (APS) agency information systems. The project is currently designated as the National Adult Maltreatment Reporting System (NAMRS).

[5] The CDC's National Center for Injury Prevention and Control, Division of Violence Prevention has published "Elder Abuse Surveillance: Uniform Definitions and Recommended Core Data Elements" in January 2016. They indicate in their paper "Longstanding divergences in the definitions and data elements used to collect information on Elder Abuse (EA) make it difficult to measure EA nationally, compare the problem across states, counties, and cities, and establish trends and patterns in the occurrence and experience of EA."

The number of allegations supported is difficult to ascertain because the two APS systems in use lack screening capabilities.

The major computer systems used by APS are: 1) Oregon ACCESS, which is a case management system for APS Community Clients, and; 2) Web723, which is a tool for documenting an APS Facility abuse investigation report. These two systems have poor search capabilities making it difficult for workers to find historical abuse information. As a result, offices must resort to tracking key information on spreadsheets and in Microsoft (MS) Access databases.

Other than Oregon Access and Web 723 for Lane Council of Governments (LCOG), there is no key system screening functionality. This means local screeners and investigators are not able to see statewide abuse screening information, and central program management is unable to monitor local screening activity or track historical screening trends. Additionally, the search capability in these systems does not support the sophisticated and time-sensitive needs of the program to respond to queries about specific allegations or overall trends. All notices are manually created in MS Word resulting in considerable duplicate data entry and the potential for human error. LCOG has their own MS Access computer system, which allows for LCOG-wide documentation of intake, screening decisions, investigations and the generation of notices.

2.3 Current State of OHA Health Systems Abuse Management Operations

The OHA Health Systems Division serves two abuse population groups (within the scope of this project). They are: 1) Individuals in State Operated Secure Residential Treatment Facilities and; 2) Individuals receiving Community Mental Health services.

- State Operated Secure Residential Treatment Facilities serve approximately 120 people.
- Community Mental Health Programs (CMHP) are County based and serve approximately 57,200 people.

Screening and investigations involving adults receiving CMHP services are performed by County CMHP staff, with technical assistance and consultation provided by OAAPI. Exceptions include when the alleged abuse involves CMHP staff or occurs in a state-operated Secure Residential Treatment facility; in those cases, OAAPI staff perform the screening and investigation.

In 2014, there were approximately:

- 15 allegations of abuse for individuals in State Operated Secure Residential Treatment Facilities resulting in about seven substantiated abuse cases.
- 395 allegations of abuse for individuals receiving Community Mental Health services of which approximately 134 were substantiated.

Allegations and investigations for State Operated Secure Residential Treatment Facilities and Community Mental Health that are received by OAAPI, are entered into the OAAPI Abuse Database. Not all Community Mental Health allegations that are screened out (not needing investigation), are tracked as there is not a centralized database supporting these programs. Technology tools depend on what tools a particular County CMHP has in place. The key computer system used is the OAAPI Abuse Database, which is MS Access and is not accessible to the Oregon Counties. All data entered into the OAAPI Abuse Database is after the fact, duplicate data entry, and currently used to capture the investigation data electronically for future analysis.

Investigations for these populations are all performed manually and then typed into MS Word. All

notices are manually created in MS Word resulting in considerable duplicate data entry and the potential for human error.

2.4 Current State of DHS Office of Developmental Disabilities Services Abuse Management Operations

The DHS Office of Developmental Disabilities Services (DD) program serves two Oregon abuse population groups directly: Community DD Program individuals and In Home Program individuals.

- County-based Community DD Programs (CDDP) and the Stabilization and Crisis Unit (SACU) serve approximately 5,800 adults enrolled in (or previously eligible for) CDDP services. These adults live and receive services in either DHS-licensed settings such as provider group homes, state run group homes or private foster homes. CDDP (County) staff perform screenings and investigations of allegations involving CDDP clients. Screening and investigation of allegations in SACU facilities are performed by OAAPI investigators.

- The Community DD Programs (CDDP) and Brokerage Operations serve approximately 13,000 adult individuals with Intellectual/Developmental Disabilities (I/DD) living in their own homes or family homes, or DHS-licensed residential facilities. CDDP (County) staff perform screenings and investigations of allegations involving CDDP clients.

Allegations involving individuals with I/DD living in non-DD licensed facilities are screened by either DD or APS, and are generally investigated by APS as indicated above in APS Facility.

In 2014, there were approximately:

- 1,400 allegations of abuse for Community DD individuals resulting in about 675 substantiated abuse cases.

- 70 allegations of abuse for individuals in Stabilization and Crisis Unit facilities of which approximately 20 were substantiated.

Investigations for these populations are all performed manually and then typed into MS Word. Additionally, all notices are manually created in MS Word, resulting in considerable duplicate data entry. The number of reports of abuse that are reported and subsequently screened in for investigation can only be estimated as they are not all tracked in a key computer system. The key computer systems used are Serious Event Review Team (SERT), Combined On-call Intake (COIN) and the OAAPI Abuse Database. SERT is old and ineffective. COIN is used by OAAPI for tracking allegations, and the OAAPI Abuse Database is used by OAAPI for all SERT allegations referred to OAAPI for investigation. The number of reports that are screened out for further investigation are also unknown as these are tracked only at each individual CDDP.

2.5 Current State of DHS Child Welfare Abuse Management Operations with OAAPI Oversight

The Child Welfare (CW) program serves children with intellectual/developmental disabilities living in DHS-licensed 24-hour residential settings and children in DHS-licensed 24-hour residential facilities that are part of the Child Caring Agencies (CCAs). These Oregon abuse population groups are included within the scope of this project.

County Child Welfare staff at the various CW hotlines perform initial screening of all child abuse

referrals. When children identified in an allegation live in a licensed setting, the referral is sent to OAAPI (using OR-Kids) for additional screening. After screening, investigations for both of these populations are performed by OAAPI.

In 2014, there were approximately:

- 85 allegations of abuse for children with intellectual/developmental disabilities living in DHS-licensed 24-hour residential settings resulting in about 46 substantiated abuse cases.
- 131 allegations of abuse of children in DHS-licensed Children's Care Provider Programs with approximately 24 substantiated.

Investigations for these populations are all documented manually and then typed into MS Word. Key information is entered into OR-Kids when the investigation is completed. All notices are manually created in MS Word resulting in considerable duplicate data entry. The computer systems used to process these cases are OR-Kids and the OAAPI Abuse Database. All allegations for CW are initially captured in OR-Kids and then entered into the OAAPI Abuse Database after the fact. The OAAPI Abuse Database is MS Access, therefore it is not available to the County CW screeners across the state.

In 2016, the Oregon State Legislature passed Senate Bill 1515 (SB1515). SB1515 adds young adults aged 18 to 21 years old in Child-Caring Agencies (CCAs) to be included in the age definition of "child in care" and expands the definition of CCA. This additional young adult group is estimated to be less than 250 individuals at this time and are included in the CAM Project as part of the population of children in DHS-licensed Children's Care Provider Programs.

The requirements of SB1515 will also likely lead to a much higher percentage of allegations of abuse in CCAs resulting in an investigation, doubling or tripling the number of CCA-related investigations conducted and documented by OAAPI.

2.6 Current State of OHA's Oregon State Hospital Abuse Management Operations

The OHA Oregon State Hospital (OSH) serves one abuse population group (within the scope of this project). Approximately 1,220 individuals live at the Oregon State Hospital.

When alleged abuse occurs in the Oregon State Hospital, OAAPI staff perform the screening and investigation.

In 2014 there were approximately 78 allegations of abuse for individuals living at the Oregon State Hospital, of which approximately 19 were substantiated.

Allegations and investigation outcomes for the Oregon State Hospital are entered into the key computer system, OAAPI Abuse Database, which is an MS Access application. All data entered into the OAAPI Abuse Database is after the fact, duplicative data entry, used to capture the investigation data electronically for future analysis.

Investigations for this population are performed manually and then typed into MS Word. All notices are manually created in MS Word resulting in considerable duplicate data entry.

2.7 Current Business Process

In 2014, seven (7) abuse management process were documented. At a high level, all seven processes involve screening, investigating, referring, and closing allegations, with associated documentation and notifications. Each of these processes are based on a particular program or

group of programs, as well as the individual program OARs, which define and guide them. Detailed information about these current processes can be found in the Business Case Supplemental Documents Package, Document F.

Table 1 – Key Current Business Processes

Process	Process Description	Process #
OAAPI-Led Investigation	This process documents the intake, screening, investigation, report creation, report distribution, and closure of non-CCP investigations completed by OAAPI staff.	BP-100
CCA Investigation	This process documents the intake, screening, investigation, report creation, report distribution, and closure of investigations completed by OAAPI staff for the CCP Program.	BP-200
County DD Investigation	This process documents the intake, screening, investigation, report creation, report distribution, and closure of investigations completed by the county CDDP abuse investigator.	BP-300
County MH Investigation	This process documents the intake, screening, investigation, report creation, report distribution, and closure of investigations completed by the county Mental Health (MH) Program.	BP-400
APS Community Investigation	This process describes the intake, screening, investigation, report creation, report distribution, and closure by APD and AAA staff for the APS Community Program.	BP-500
APS Facility Investigation	This process describes the intake, screening, investigation, report creation, report distribution, and closure by APD and AAA staff for the APS Facility Program.	BP-600
Lane Council of Government (LCOG) APS Investigation	This process describes the intake, screening, investigation, report creation, report distribution, and closure for the Lane Council of Government Community and Facility APS investigations.	BP-700

The Agencies' have identified and drafted a standardized future state business process with the assistance of the user community across all in scope programs. This process will be used in the fit gap analysis performed by the SI during execution.

3. Problem or Opportunity Definition

3.1 The Business Problem

The lack of a centralized abuse system in place today creates obstacles and challenges for The Agencies' work efforts to support vulnerable Oregonians.

The Agencies are committed to the protection of vulnerable Oregonians and are hampered by abuse data that is often fragmented, incomplete, and/or inaccessible. Additionally staff are required

to utilize multiple disparate systems to make determinations about allegations of abuse slowing response and increasing risk of error. A centralized system that provides cross program abuse information and supports intake, screening, and investigation activities is critical to increase the efficiency and effectiveness of the staff performing those functions and to further protect Oregon citizens. The limitations of the current environment; lack of coordinated systems and data, gaps in visibility and the lack of a unified tracking and reporting process all lead to the imperative for The Agencies to address this situation by implementing a centralized abuse system to establish a clear and complete picture of abuse.

APS receives staff based on workload and the calculations to determine staff needs depend on forecasting future workload projections. The tools and information available today are challenging, requiring APS to use a workload calculation from four (4) years ago. This means the additional workload to support the increase in population over that time is not being reflected today's calculation. There was an increase in population of approximately 10% last year alone. Lack of up to date information and the inability to forecast have resulted in a lower than necessary staff count, negatively affecting the APS key performance metrics. Visibility in to the activity and movements of alleged and substantiated perpetrators across programs or counties is limited. This lack of information across the state opens the door for potential risk to persons served by the DHS and OHA.

Lack of unified processes has resulted in potential risk of clients falling "through the cracks" as local offices follow inconsistent screening practices and vary in their interpretation of Oregon rules and statues. Further complicating the challenges, for staff that are performing intake, screening, and investigations is that they lack systems to help them perform their jobs effectively and efficiently. Information such as addresses, screening and investigation data is cut and pasted into: 1) Multiple systems; 2) Multiple MS Word letters and; 3) MS Excel spreadsheets and; 4) MS Access databases.

The current intake process may be documented in one of many different systems around the state, and referrals that do not result in investigation are not always tracked with automated tools. As a result, it is difficult to review these referrals for quality control, screening related trends and workload trends. Law enforcement agencies send police reports to field offices in such a volume that staff find it hard to review and screen in/out all of the reports in a timely manner. When intakes and referrals are not all documented it's difficult to measure if there are sufficient staff to cover the workload and to measure the true quality of the work being performed including that all reports of abuse are being processed properly without falling "through the cracks".

Recent legislation has increased the number of mandatory reporters and hence the workload for intake and screening of reports of abuse. HB4151, passed in 2014, requires that DHS/OHA send a copy of its letter of determination and investigation report to the state agency responsible for certifying/licensing a substantiated perpetrator in a health occupation. The consistency with which this is done is not known since the processes and systems do not allow for tracking of this information. This increases the workload of the already overloaded investigators doing the work today.

As Oregon's population ages, DHS and OHA are seeing an increased interweaving of clients in community and facility settings. This means clients of one program are often placed in facilities licensed by other programs, or clients are transitioned from one system to another as they age and their health conditions or behavioral needs change. Establishing a centralized abuse management system enables DHS and OHA to integrate abuse data across programs, ensuring critical information in one system is retained helping keep clients safe by providing access to a client's history of abuse.

3.2 Current Technology Limitations

There are seven (7) primary data systems[6] used in Oregon today to collect reports of abuse and/or generate investigation reports. There are three (3) key data systems[7] used to analyze investigations and create data analysis reports related to protective services and abuse investigations with OAAPI oversight. These systems run on different software, collect different data points, and do not provide a comprehensive centralized data repository for abuse data. Investigation reports for seven of the nine populations are written using MS Word. In addition, more than 120 simple applications and spreadsheets are used in local offices to support abuse processes and manage workload, from receipt of an allegation through completion of an investigation.

The mix of old legacy systems and desktop software makes it difficult for employees and management to ensure all allegations are documented and processed appropriately. In most local offices, physical paper files are the only source of complete information about an investigation. This creates the potential for an allegation to go uninvestigated because there is no tool for unassigned referrals***.***

Following is a summary of the key systems used to collect, report or analyze abuse or generate investigative reports. Each system has limitations, which make them poor candidates for modifying to meet centralized abuse investigation or reporting. The limitations in many cases are due to the technology platforms lacking the robustness necessary to support large-scale use or they are an aging technology with limited ability to sustain and support. For example, MS Access lacks a robust structured query language, all information is saved into one file, which limits options, slows down reports, queries and forms and security controls are limited. As the volume of user's increases, performance degrades rapidly. Although technically, a MS Access system can support 255 concurrent users, the real world limit is 10-80 concurrent users.

The Oregon Access ***(OR Access)*** system's APS module for abuse tracking contains the largest number of investigations (~36,000) of all the systems listed above. ***It does not have intake or screening functionality and has poor search capabilities making it difficult or impossible to determine if a person has an in-progress or past investigation.*** This results in duplicate information as many allegations/investigations are entered multiple times. The system is capable of collecting information that helps support unique identification of people such as Social Security Number, birth date and client master identifier. Less than seven percent of alleged and substantiated perpetrators are uniquely identified with a Social Security Number or date of birth. None has a reference to a person or client master identifier. This makes it impossible to find repeat offenders of abuse. End-users cannot attach documents and/or evidence to the investigations in OR Access. Investigation reports cannot be sent electronically from the system and must be printed, scanned and attached to an email to send notices. The system does not provide statistics, trends, or other tracking data to local office management to help assess and manage to target quality outcomes. OR Access is not web-based, so it is not available away from the office unless it is downloaded to the investigator's computer or the investigator remotely accesses the system using emulation software (Citrix). OR Access is written in PowerBuilder and has a Sybase backend. PowerBuilder is an older development environment with a very small population of users. This makes it very difficult to find PowerBuilder developers, so supporting OR Access requires in-house training on the technology by OIS. Due to the aging nature of this

[6] Oregon Access (OR Access), Lane Council of Government (LCOG) Client Tracking System (CTS), Web723, SERT (Serious Event Response Team), COIN (Combined On Call and Intake), OR-Kids and the OAAPI Abuse Database.

[7] DHS Data Warehouse, COIN and the OAAPI Abuse Database.

technology and the current issues it carries, OR Access is not a good candidate for future central abuse management use or extensibility.

Web723 contains the next largest number of investigations (approximately 32,000). It ***does not have intake or screening functionality***. As with OR Access, DHS is not documenting all the reports of abuse in this system; only the reports of abuse assigned to investigate are entered. There is a high level of frustration by local office staff with this system as it frequently "crashes" or times out while documenting an investigation and all the data entered is lost. This system does not have the ability to locate past/historical information so all information has to be manually entered for each investigation. Many hours of re-entry of information are required due to the instability of this system. End-users cannot attach documents or evidence to the investigations. Only at the conclusion of an investigation, after a supervisor has reviewed the report and all notices have been sent out, an electronic notice is sent to the APD Central Office of Licensing and Regulatory Oversight (OLRO) in Salem confirming that the investigation is complete. Considerable time is spent manually preparing and mailing documents to all the appropriate parties. There are no statistics, trends, or other tracking data available to local office management to help ensure desired quality outcomes are achieved. This application is written in Cold Fusion, an aging technology, and has a DB2 backend. Due to Web723's instability issues, old technology and limited functionality, it is not a good candidate to extend.

Lane Council of Government's (LCOG) ***Client Tracking System (CTS)*** is used for all LCOG APS reports of abuse (~12,700) and investigations (~7,200). LCOG transfers files of information to DHS that are then loaded into the DHS Data Warehouse. Due to periodic issues with these imports, the DHS Data Warehouse does not contain a full set of LCOG data for analysis. LCOGs CTS has relatively good APS functionality but, being designed for a single AAA office, it ***does not provide for the statewide 360-degree view of a person needed by DHS and OHA***. It has an MS Access front end with a MS SQL Server backend and hence is not extensible or scalable.

Serious Event Review Team (SERT) is used by the DHS Office of Developmental Disabilities Services Community DD programs to notify OAAPI that an investigation is needed (approximately 57,000 serious events are stored in the system some of which are reports of abuse). CDDPs use this system to analyze trends such as type of abuse, providers and clients with high numbers of incidents. The County Investigator fills out the form and it is transferred to OAAPI. Data from this system is manually re-entered into the OAAPI Abuse Database. ***Known issues with this system include: It is not user friendly; not searchable or search criteria/results are inconsistent and; the database model is out of date, as it has not been updated in over three years.*** Because of the complexities of using this system, not all CDDPs are inputting data here. SERT is currently supported by the Office of Business Intelligence (OBI). It has a ColdFusion frontend and a MS SQL Server backend. It is not extensible or scalable.

OR-Kids is used by DHS Child Welfare to notify the OAAPI Investigations Unit of allegations of child abuse initially screened by Child Welfare workers that require OAAPI screening and investigation (~88 in 2014). This system has substantial functionality. It is a complex system that is not end-user friendly, partially due to the significant level of pop-ups, which frustrate the end-users. The search feature does not work well; standard searches for a person can return hundreds of names resulting in staff not finding the person they really need or want. ***The online user interface and data relationships between case, abuse report, people, assessments, allegations and associated notes are not intuitive from an abuse management perspective.*** The OAAPI investigation process for children in licensed settings is handled outside of OR-Kids and final information is posted back in OR-Kids upon completion of the investigation. The investigation itself is written independently in MS Word. The front-end application primarily uses JBoss, Java and COBOL. The backend uses MS SQL Server. This system architecture is

designed specifically to manage child protective services cases, it does an inadequate job displaying information about abuse incidents related to OAAPI investigations. This system is not a good candidate to extend for centralized abuse management. With a core focus on child protective services, modifications to accommodate the requirements of the Agencies would require significant and expensive modification and could negatively impact the core functionality and purpose of existing system.

Combined On-Call Intake (COIN) is used to track reports of abuse made directly to OAAPI (~5,000) and screening decisions for many of the populations investigated by the OAAPI Investigations Unit. It does not support the investigation process. This system was created internally with MS Access and is not extensible or scalable.

The ***OAAPI Abuse Database*** is used to track key information about investigations (~23,368) for Community DD, Community MH, and OAAPI investigators. These investigators use a separate MS Word template to write their investigation reports. Although OAAPI offers a recommended format, reports vary somewhat from county to county. CDDP and CMHP investigators send their reports to OAAPI via e-mail, where they are reviewed, approved and "data-mined" manually by OAAPI staff to populate by re-entering information into OAAPI's Abuse Database. All OAAPI-led investigations are also data-mined manually and entered into this database. ***This system is filled with duplicated data from other systems and tools (MS Word). This system does not have role-based security, allowing anyone to change any data in the system.*** The OAAPI Abuse Database is a Microsoft Access database developed internally in 2001. This system is not extensible or scalable for statewide use.

Currently, the Agencies rely on these disconnected data systems to store abuse-related data and to produce reports. Challenges and risks are pervasive because these systems are often unable to provide the critical information being asked for by internal and external partners, including: accurate metrics for Quarterly Business Reviews (QBR), requests for statewide abuse data from media, and sufficiently granulated data reports for the Legislature. The table below illustrates the distribution of the systems by the population served that are used to support abuse management by the Agencies.

Table 2 – Systems Used by Population Served[8]

		Screener / Investigator	
Nbr	**Population**	**Tools**	**OAAPI Tools**
1	I/DD Individuals Living in DHS-Licensed Stabilization & Crisis Units	SERT (notice of report), MS Word (Investigation Report)	COIN (doc screen in) OAAPI DB (doc from MS Word Report)

[8] Additional statistics by population type can be found in the Business Case Supplemental Documents Package.

Nbr	Population	Screener / Investigator Tools	OAAPI Tools
2	I/DD Children Living in in DHS-Licensed 24-Hr Residential Settings	OR-Kids (notice of report, outcomes), MS Word (Investigation Report)	OAAPI DB (doc from MS Word Report)
3	Children in DHS-Licensed Children's Care Provider Programs	OR-Kids (notice of report, outcomes), MS Word (Investigation Report)	OAAPI DB (doc from MS Word Report)
4	Adults at the Oregon State Hospital	MS Word (Investigation Report)	COIN (doc screen in), OAAPI DB (doc from MS Word Report)
5	Adults in State Operated Secure Residential Treatment Facilities	MS Word (Investigation Report)	COIN (doc screen in), OAAPI DB (doc from MS Word Report)
6	Adults Receiving Community Mental Health Services	MS Word (Investigation Report)	OAAPI DB (doc from MS Word Report)
7	Individuals Living in DHS-Licensed Facilities	Web723 (Investigation Report) or LCOG's CTS (Screen In/Out & Investigation Report)	Web723, DHS Data Warehouse
8	Adults 65+ & Adults 18-64 with a Physical Disability	OR Access (Investigation Report) or LCOG's CTS (Screen-In/Out & Investigation Report)	OR Access, DHS Data Warehouse
9	Adults Enrolled or Previously Eligible for a Community DD Program	SERT (notice of report), MS Word (Investigation Report)	COIN (doc screen in), OAAPI DB (doc from MS Word Report)

Consultants and Task Forces have looked numerous times at the abuse management technology issues for the populations served by The Agencies. The many challenges associated with the current systems are evident not only to individuals within DHS, OHA and OAAPI, but have been brought to the attention of the Agencies by external entities as well, most notably in the following instances:

- DHS Consultant Public Knowledge report dated 2005.
- McKinsey Study Recommendation dated 2008.
- Oregonian Article dated March 26, 2011.
- Adult Safety and Protection Team Report dated August 4, 2011.
- Resident Safety Review Council Report to Legislature dated February 2013.
- DHS Elder Abuse Prevention Audit (12-013).

3.3 The Opportunity

DHS and OHA share an imperative of keeping vulnerable adults safe by investigating allegations of abuse in a timely manner and remediating as needed. Implementing a centralized web-based data system to collect all reports of abuse; screen, refer and investigate those reports of abuse; and ensure all appropriate agencies/parties are notified of the investigation outcome directly supports DHS's commitment to "improve systems,

processes and culture to ensure that safety is our number one priority."[9] This will significantly improve DHS' ability to achieve its mission to assist Oregonians in achieving safety, health and independence.

3.3.1 Alignment with 2014's Oregon House Bill 4151 (HB4151)

Development of this system is in direct alignment with HB4151 which states "The Department of Human Services shall adopt policies and guidelines to plan for the development and standardization of resources and technologies" related to abuse of vulnerable adults age 65 and above or living in an DHS-licensed facility. The CAM Project will address HB4151 through the following capabilities:

1) Create a centralized system that standardizes data for the nine (9) population groups served by OAAPI and its program partners called out in HB4151.
2) Create a centralized database of reports of abuse.
3) Provide storage of photographs for purposes of preserving evidence of the condition of the resident at the time of the investigation.
4) Create a centralized method of notice management (sending and receiving notices) to improve communications with law enforcement.
5) Create a centralized and standardized method of sending notices to health care licensing/certifying agencies.
6) Create a centralized and standardized method for the DHS Background Check Unit (BCU) to augment their background checks by viewing information in the new system for persons who present a risk of harm to another person.
7) Create a centralized and standardized method for DHS and OHA organizations that do not utilize the Background Check Unit (BCU) to view information in the new system for persons who present a risk of harm to another person.

3.3.2 Alignment with 2016's Oregon Senate Bill 1515 (SB1515)

Development of this system is in direct alignment with SB1515. This Senate Bill specifies approximately 16 types of abuse related notices, some of which result in multiple notices depending on the situation. A robust notice management system will support generation, tracking, storage, management and quality control of notices. The planned system's flexibility will support screeners and investigators to comply with changing mandatory requirements more efficiently.

3.3.4 Alignment with the Strategic Technology Plan

The DHS/OHA Strategic Technology Plan (STP) includes a number of strategies that the Centralized Abuse Management Project will support.

The table below summarizes the various components of the STP that a centralized abuse system will satisfy.

[9] Clyde Saiki, DHS Director's email February 8, 2016.

Business Automation	• Work queues to improve work management at all levels in the organization. • Sophisticated searches to research abuse history. • Unification of processes and activities across programs by providing one tool to document reports of abuse, screening decisions, investigations and notices. • Allow for easy transfer/referring out of reports of abuse between programs and program partners. • Reducing dependency on paper processes by allowing for electronic document storage and electronic notices. • Electronic document storage. • Reduce duplication of work. • Capture data once and reuse it. • Provide real-time, statewide, centralized data for reporting.
Comprehensive View of our Clients	• Supports the use of a master person record.
Enable Connectivity Anytime, Anywhere, in Multiple Ways	• Provide workers a real-time portal to perform their work anytime, anywhere, 24/7. • Provide the public a portal to report abuse anytime, anywhere, 24/7.
Trusted Source for Health & Human Service Data	• Reduce data duplication and entry into multiple systems through the use of a single system for the Agencies for abuse management. • Trusted source for verified person data. • Trusted source for reports of abuse, screening decisions and abuse investigations. • Improve data access and sharing across programs. • Role based data access and security to improve data protection and compliance.
Dynamic Needs Supported by Seamless Technology Services	• Industry best practices and standards based modular architecture and design (e.g., Service Oriented Architecture (SOA), Enterprise Service Bus (ESB) etc.) to leverage existing functionality and also expose functionality through web services. • Highly configurable platform that is responsive to evolving business needs. • Extensible platform allows for standard interfaces with other modern enterprise applications.

3.4 Project Objectives

<u>High-Level Goals of the new system are to:</u>

1) **Reduce abuse risk to vulnerable Oregonians and reduce liability abuse exposure for the State:** Improve DHS, OHA, and OAAPI visibility into all cases for which they have oversight regardless of program, facility, population, policy or location thus reducing risk to Oregonians, who may have otherwise fallen through the cracks. Provide a 360-degree

view of a person so trends in victims and/or perpetrators can be found and uniquely identified statewide across programs. Improve victim safety by improving communications between stakeholders[10] including Oregon State health certification/licensing agencies.

2) **Increase abuse case investigations productivity and efficiency:** Increase staff productivity through improved processes that minimize duplication of data entry. Move away from the need for paper files to a new paperless system, which allows information sharing with the right people at the right time. Provide staff tools for proactive self-management of workload and outcomes by staff and management in local offices and each program's central office. Provide abuse reporters the ability to enter their allegations of abuse through the Internet.
3) **Support program variation and frequent changes:** Accommodate similarities and differences in programs and respond quickly to frequent legal and policy changes.
4) **Develop capacity for projected increases in abuse-related workload:** Improve the ability to handle and support the anticipated high volume of abuse allegations, referrals, investigations, notices and related data over the next ten years.
5) **Identify and track abuse across a person's lifespan:** Identify abuse statewide across programs, connect abuse across the lifespan of a person regardless of their role in the incident (victim, perpetrator, witness etc.), and ensure that protective services are informed by a client's past history of abuse.
6) **Implement a web based and easy-to-use technology system:** Implement a system that will: 1) Support and integrate the screening, investigation, review, reporting and notice processes regardless of the DHS/OHA program that is being administered and; 2) Function well regardless of the supported desktop browser technologies used by the state and their program partners (counties, AAAs, brokerages etc.).
7) **Produce standardized auditing and analysis information:** Standardize the collection of all abuse-related data for purposes of auditing, analysis, reporting and forecasting. This will be achieved through use of common terminology and definitions that will be determined through a cooperative effort of OAAPI and its partners and aligned with developing national abuse data collection methodologies.
8) **Provide accurate data and reporting:** Create the ability to report on core data and metrics in order to provide effective services and measurable outcomes to program partners, and to assure that abuse investigations are being conducted effectively and prevention efforts are being targeted appropriately.
9) **Enable mobile technology:** Enable the use of mobile technology in the investigation process to improve efficiencies, especially related to safety and response times when investigators are in the field.

3.4.1 Key Benefits of the Centralized Abuse Management System

Key benefits of the new system include:

- Provides The Agencies with one comprehensive multi-program system for abuse management documentation and inquiries so that risk to the safety of Oregonians and liability to the State are reduced.

[10] See Business Case Supplemental Documents Package for a comprehensive list of key stakeholders.

- Real-time, online documentation of initial reports of abuse and the resulting screening decisions to ensure all reports of abuse that need investigation are screened in and the rationale and other steps taken (such as referring to others) can be supervised and monitored.
- Real-time, online documentation of all investigations including notices, and storage for that information in a centralized database so that the information is safe and accessible by local office staff and management, program Central Office, OAAPI and the DHS Background Check Unit.
- Increases productivity and efficiency through reduction in duplicate data entry, manual work, and by allowing reporters of abuse the ability to submit reports online through the Internet 24 hours a day 7 days a week.
- Improves decision making and preventive actions because, over time there is one place to find a:
    - Perpetrator and their history of abuse for one or more programs across the entire state of Oregon.
    - Victim and their history of abuse for one or more programs across the entire state of Oregon.
    - DHS-Licensed Facility and the history of abuse at that facility for one or more programs across the entire state of Oregon.
- Standardizes methods and data allowing for improved oversight and analysis.

Key functionality of the new system includes:

- Dashboards for workers that enhance their ability to self-manage their work within mandated response times.
- A business rules engine that allows for easy modifications by The Agencies for specific needs and new mandates.
- Evidence, photos and other document attachments.
- Integration with the ONE's Master Client Index.
- Mailing address validation.
- Automated notice generation.
- Public online report of abuse submittal.
- Role based security.
- Single sign-on with OHA's Active Directory.

4. High Level Requirements and Key Assumptions

Following is a brief overview of the high-level requirements and some key assumptions for this initiative.

4.1 High Level Requirements

Following are the most critical requirements for a centralized abused management solution:

Online Abuse Complaint: Provide the public - including mandatory reporters - an Internet page to submit complaints 24 hours a day – seven (7) days a week.

Worker Dashboard: Provide screeners, investigators, supervisors and reviewers dashboards listing incidents and investigations that can be filtered and sorted to fit their needs. For example: to filter by the incidents needing response today or to sort for the last incident that the worker updated.

Comprehensive Search: Provide users of the system sophisticated, comprehensive search, filter and sort capability to assist in finding past victims, perpetrators and/or incidents. For example: searches for people across program by name and/or address and/or social security number.

Portals: for Screeners, Investigators, Supervisors and Reviewers. Provide screeners the ability to accept online abuse complaints and route them to the appropriate location, enter abuse complaints received in other manners (phone, email, mail…), update complaints, which could not be completed in a contiguous timeframe. Provide investigators the ability to enter and track required information for an investigation. Provide Supervisors and Reviewers the ability to review and comment on screening decisions and draft investigation reports.

Business Rules Maintenance: Provide System Administrator(s) the capability to maintain business rules separate from system code. For example: allow the System Administrator to update Oregon Administrative Rules and definitions viewed and selected by workers along with field selection values.

Interfaces: Integrate with the existing Master Client Index including inbound Interfaces from OLRO-licensed facilities; provider demographics from the APD provider database and a regularly scheduled data export to the DHS data warehouse and QMDB/Q2.

Historical Data: Load Historical Abuse Management Data into the new solution from multiple feeder systems including OR Access, Web723, LCOG CTS and OAAPI Abuse Database.

Data Warehouse: Provide a data warehouse for running queries, mandated reports, and performing data analysis without impacting performance of end users. Provide a full set of data for running extracts to be used by others systems such as QMDB for DHS.

Workload Management: Support for monitoring and projecting workload by worker, by program, by local office, and by program within an office. Support for assigning, pausing, and restarting work on individual and groups of reports of abuse and/or investigations.

Document Management: Support for capturing, storing and retrieving images and other electronic documents related to reports of abuse and investigations. Support for scanning paper documents. Support for uploading of documents through the online abuse complaint and the worker portals. Support the use of template documents for communications.

Notice Management: Support for worker-driven and system-driven notices to Complainants, Perpetrators, Providers, Various Law Enforcement Agencies, Oregon State Health Occupation

licensing/certifying/authorizing organizations, and referral partners. Support the use of templates for notices that can be sent via secure email, fax and/or the United States Postal Service.

Reporting: Support for the creation of reports required for investigation reporting, protection and intervention process measures, and analysis of service equity in abuse investigations.

Identity and Access Management: Support for the integration with DHS's Active Directory for authenticating workers who are state employees or program partners such as Area Agency on Aging staff and Counties who access the system on the behalf of a DHS program.

Data Security: Protection of data, whether at rest, in transmission, in display, or in reports consistent with federal, state and agency data privacy, security and retention laws, rules and policies.

Disaster Recovery: Ensuring that no data is lost is critical to the safety of our clients. The Recovery Point Objective (RPO) for this project is zero data loss in the event of a disaster. The Recovery Time Objective (RTO) is a maximum of 24 hours that the system can be unavailable in the event of a disaster or system problem.

4.2 Detailed Requirements

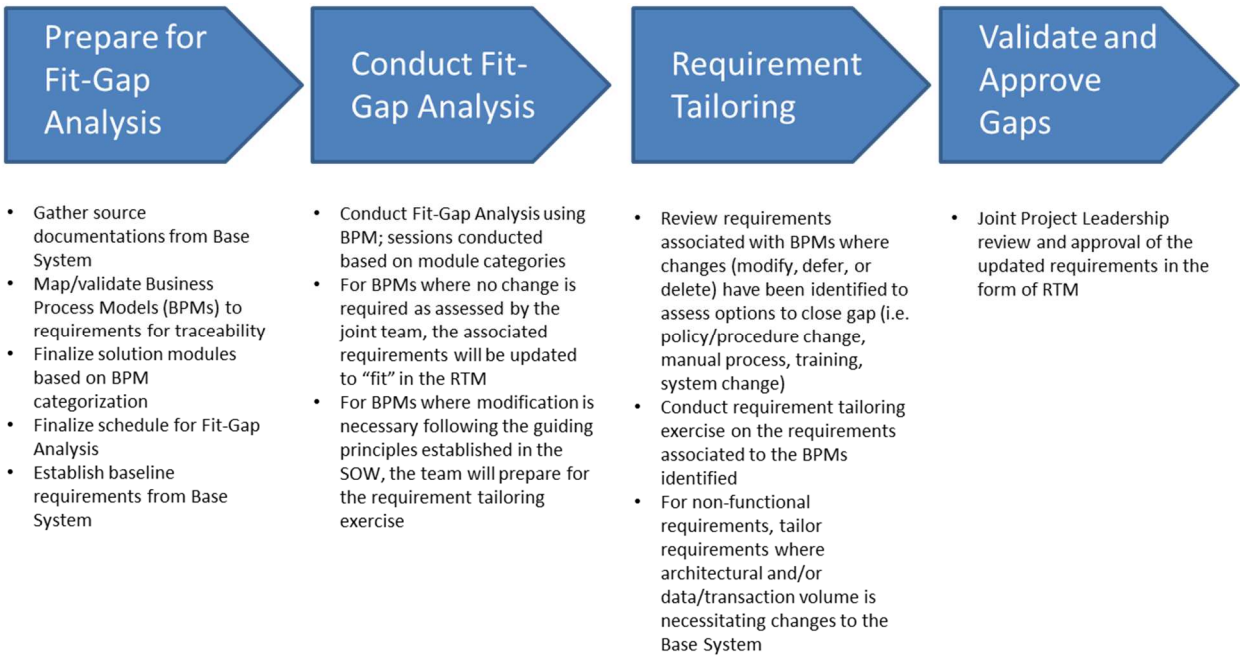
The project team developed both high-level business requirements and detailed business requirements. These two requirements documents will provide a Systems Integrator (SI) sufficient context regarding Oregon's business needs to respond to Oregon's planned Request for Proposal (RFP) for a SI. The selected SI's expertise will be leveraged to help refine Oregon's preliminary detailed business requirements, which will increase the probability of project success. Oregon will align requirements as closely as possible to Colorado's design while still addressing Oregon's unique, mission-critical business needs. The detailed business requirements will be reviewed with subject matter experts including DHS/OHA field staff to ensure they are complete and correct.

The Systems Integrator will use Oregon's detailed requirements to conduct a Fit-Gap Assessment with the potential solution to establish additional functional and technical design specifications. This approach leverages the proven model implemented in Colorado to guide Oregon's efforts.

4.3 Fit-Gap Analysis

Fit-Gap analysis will compare Oregon's rules, policies and procedures to the Colorado System and identify how the Colorado System meets respective functionality for Oregon out of the box. The goal of analysis is to identify how the Colorado Solution meets the respective needs of the Agencies. Gaps where system functionality is not present and cannot be resolved through a change to process or policy will be prioritized along with a defined approach to address them. This fit-gap effort identifies the gaps that will identify the need for process changes, software configuration changes and/or customizations required.

The following diagram describes the activities to be conducted during the Fit-Gap Analysis. This information is more fully documented in the planned RFP.



4.4 Assumptions and Constraints

The following constraints are factors in the Alternatives Analysis:

- Project funding was approved in SB5507A Enrolled comprised of:
  - $1,437,494 in General Funds (GF);
  - $3.3 million in Q Bonds;
  - $894,543 for Q Bond issuance and debt service.
- Core functionality for adult abuse report intake, screening and investigation must be implemented by June 30, 2017. The initial release of the Centralized Abuse Management solution will not automate all tasks, so duplicate data entry will not be resolved until Release 2.
- HB4151 requires Oregon have one central statewide solution for APS.

The following assumptions are factors in the Alternatives Analysis below:

- The Oregon Legislature, which approved dollars in SB5507A for this project, will unschedule funds to proceed with this project.
- Population growth is expected to average 10% per year for the populations served in this project.
- The solution will meet 80% or more of agency functional requirements and 90% of non-functional (technical and security) requirements.
- The solution must be easily adaptable to satisfy ongoing process and requirement changes such as those driven by HB4151 and SB1515.
- The selected alternative must support the DHS/OHA Strategic Technology Plan.
- Historic abuse information will be accessible to the DHS data warehouse sometime after the core system is implemented.
- The project will issue a competitive bid Request for Proposal (RFP) for a Systems Integrator (SI) to plan, design, implement and maintain the new system.
- Training will be provided by the System Integrator (SI) to OAAPI Program area trainers who will then train staff statewide.

- Solution implementation and ongoing maintenance and operations will be provided by a 3rd party vendor with oversight from state employees.
- Risk tolerance for this project is moderate based on the timeline, volume of work, and funding available.
- The system can be used and supported in all required locations including but not limited to:
  - DHS and OHA programs, offices, county and local partners.
  - DHS's Background Check Unit.
  - Long-Term Care Ombudsman (LTCO).
  - The Public.

5. Alternatives Analysis

5.1 Alternatives Identification

After a preliminary business case proposed development of a customized solution, the Agencies invested significant efforts to assess other alternatives to compare against custom development. A team comprised of program and technology members conducted in-depth market research. The market research included detailed interviews with 18 states to discover their abuse management solutions. This market research yielded two potentially viable solutions utilized by other states and two used in Oregon. The team did further in-depth analysis of capabilities of these four options against functional and technical requirements, and conducted customer demos and on-site visits. Detailed information from the in-depth analysis and site visits can be found in the Business Case Supplemental Documents.

Information gained during customer demos and site visits eliminated some alternatives under early consideration identified from the project's initial market research including Commercial off the Shelf (COTS) solutions and transfer solutions used by other entities.

COTS solutions available in the marketplace such as Harmony, which could address Oregon's requirements primarily, accommodate only one program - Adult Protective Services. The relevant vendor supported COTS solutions require significant customization, including underlying architecture modification, in order to meet the Agencies' needs. A primary benefit of COTS solutions is that the licensing vendor provides regular regulatory and business functionality updates/upgrades to meet changing needs. The extent and complexity of Oregon's level of required modifications to a COTS negates those benefits, as each release would require re-customization for Oregon. The viable COTS solutions reviewed were only supported by the vendor that owns and licenses the software. In this situation, if the state were not satisfied with the licensing vendor, there would not be options to utilize an alternate vendor to support the system. Many states reported issues getting modifications made to their vendor-licensed software that involved many months of delay to get vendors to address their legal, regulatory and efficiency improvements. Oregon must be able to respond to effectively to the rapidly changing regulatory and business environment. This makes the use of the relevant COTS solutions high risk for Oregon.

Transfer solutions used by other states consist primarily of large, monolithic systems such as the Statewide Automated Child Welfare Information Systems (SACWIS), outdated home grown state systems used for Adult Protective Services over the last 10-20+ years, or small County/AAA applications that cannot accommodate the number of statewide users required by the CAM Project. SACWIS systems have high implementation costs - $50 million and up, with ongoing annual support costs of $20 million or more. Abuse tracking and management is a small piece of functionality in the SACWIS systems. Removing this functionality represents significant expense, leaving it in makes modifications and maintenance cost prohibitive. The general architecture of SACWIS reviewed by the team is old and focuses on the family rather than the abused person. For these reasons, SACWIS transfer solutions were removed from consideration.

Smaller, custom developed solutions such as the Lane County (LCOG) solution were determined not to be viable options for Oregon to consider transferring as a starting point for its statewide solution as they lacked the scalability and functionality necessary to meet Oregon's functional and technical requirements. Most are built using MS Access or other software that is not designed to support the level security or the number of concurrent users that Oregon requires.

As part of Oregon's due diligence, alternate CRM solutions, including MS Dynamics were considered at the request of the Agencies. MS Dynamics was a late emerging option brought forward after robust analysis of other solutions had already been completed. After consideration, the project team did not find MS Dynamics offered substantial capabilities beyond those in more thoroughly assessed alternatives and the cost model was not as viable as other options. Ultimately, The Agencies' Executive Leadership determined Salesforce to be the preferred CRM alternative over MS Dynamics as it enables Oregon to build upon existing foundational capabilities established by Colorado's adult protective services system.

The following alternatives emerged from the analysis completed by the project team and based off the recommendations of The Agencies' Executive Leadership.

1. Purchase a Software as a Service Solution; leverage another state's use of the SaaS.
2. Implement a Custom Build Solution.
3. Maintain the Status Quo.

Project analysis of these alternatives are as follows:

Alternative 1: Purchase Software as a Service Solution; leverage another state's use of that SaaS

Under this alternative, a SaaS CRM solution would be implemented, configured and customized to meet the CAM Project's detailed requirements. This approach allows relatively quick design, build and implementation plus ongoing flexibility to meet the continuously changing business/regulatory environment at a reasonable cost.

Oregon investigated two CRM options – Microsoft Dynamics and Salesforce. While each of these CRM solutions have capabilities that can meet Oregon's needs; Salesforce is considered the front-runner option as it provides Oregon the opportunity to leverage Colorado's proven Adult Protective Services (CAPS) which was configured using the Salesforce SaaS solution and implemented in June 2015. The Colorado capabilities can be utilized by Oregon as a foundational requirements reducing implementation time substantially. This strategy, in concert with procuring a SaaS and services of a Systems Integrator will help accelerate Oregon's implementation efforts, while reducing risk and shortening the implementation timeline. DHS and OHA Executive Leadership believe this synthesized approach represents the best fit for Oregon's needs. More details regarding Colorado's solution and the proposed implementation approach are outlined later in this document.

Alternative 2: Implement a Custom Build System

Under this alternative, the Agencies would design, develop, test and deploy a custom solution built from the ground up for APS, HS, DD, CW and OSH Centralized Abuse Management needs. This alternative would allow a tailor-made solution that would meet all the functional, technical and organization requirements. The costs to develop a custom system are substantially higher than procuring a SaaS solution and carry significantly higher risks and a much longer timeline to implement compared to Alternative 1.

Alternative 3: Maintain the Status Quo

Under this alternative Oregon would maintain the current status quo with disparate, disconnected systems and highly manual processes and there would be no additional investment in abuse tracking system automation. Improvements to current processes would be limited to those that arise naturally through the Agencies' continuous improvement program. The Agencies would continue with ineffective, disconnected automated and manual systems, which are difficult to oversee and analyze. The centralized abuse tracking needs of HB 4151 would not be met.

The chart below outlines the estimated Total Cost of Ownership for alternatives:

TOTAL·COST·OF·OWNERSHIP·ANALYSIS¶

Comprehensive·Cost·Model·for·all·Scenarios¶

¤	¤	Project·and·Implementation¤	Operations,·Maintenance,·Ongoing·Support¤
Personal·Services¤	Salaries·&·Benefits¤	¤	• → State·Perm·Staff¶ • → State·Temp·Staff¶ • → State·LD·Staff¤
Services·&·Supplies·&¤	State·Data·Center¤	¤	• → Consulting·Services¶ • → Hosting¶ • → Storage¶ • → Network¤
	Software¤	• → Software·Purchase·/·Upgrade¤	• → Software·License·Maintenance¤
	Hardware¤	• → Hardware·Purchase/·Upgrade¤	• → Hardware·Ongoing·Maintenance¤
	IT·Professional·Services¤	• → Project·Devel/Implementation¤	• → Project·Devel/Implementation¤

5.1.1 Alternative 1 – Implement a Software as a Service Solution and leverage another state's proven capabilities with that SaaS

Cost

The total cost of implementing and supporting this alternative and operating it the proposed solution starting July 2016 through June 2023 is estimated to be ~$8.4 million. (See details of this estimate in Appendix A.) Compared to the Custom Build alternative, this alternative minimizes costs of Fit-Gap analysis, design, configuration, customization, testing, training, and rollout by using a Customer Relationship Management platform based on the successful Colorado APS abuse management solution. This alternative requires a per-person and/or per device Salesforce licensing cost over the life of the solution.

Alternative 1 - Salesforce CRM
Totals include FY 2016-17 through FY 2022-23

		Through Dec 2017 Project and Implementation	Jan 2018 through June 2023 Operations, Maintenance, Ongoing Support	Total	%
Personal Services	Salaries & Benefits	$1,554,538	$80,303	$1,634,840	19.4%
Services & Supplies & Capital Outlay	State Data Center	$0	$0	$0	0.0%
	Software	$1,157,814	$3,089,932	$4,247,746	50.5%
	Hardware	$20,000	$0	$20,000	0.2%
	IT Professional Services	$1,479,500	$614,499	$2,093,999	24.9%
	Contingency	$421,185	$0	$421,185	5.0%
	Total	$4,633,037	$3,784,733	$8,417,770	
	%	55.0%	45.0%		100.0%

Benefits

Alternative 1 supports the functional and non-functional requirements associated with Centralized Abuse Management for the Agencies. The system will implement much faster, with lower risk and less cost than building a custom solution. This is demonstrated Colorado, who implemented their

initial release of the Salesforce SaaS within 6 months. Colorado's current system provides a proven APS model for Oregon to leverage as a starting point for the centralized abuse management solution. Oregon's plan is to pursue procurement of Salesforce as the SaaS as its capabilities and the ability to leverage Colorado's requirements will accelerate Oregon's initiative.

Salesforce provides an easy-to-use capability for the business to administer templates, list values, and perform ad hoc reporting. This SaaS allows for program-specific uniqueness through configuration of program specific data integrity rules. Configuration capability of Salesforce will allow program variations when necessary and the ability to make frequent changes quickly to accommodate the rapidly changing regulatory environment. Configuration supports the use of templates and rules for distribution of notices making it easier to generate and distribute notices. Salesforce has interface/integration tools, which will quickly and easily interface the new system with legacy extracts and systems such as the Agencies' provider information and client master index.

All reports of abuse, response times and screening decisions will be entered in real-time into the system. Reporters of abuse will be able to submit their reports on-line via the Internet. Screeners, investigators and others with a need to know will be able to research past screenings and investigations (including historical system investigation data created prior to implementation) to assess if ongoing or past reports of abuse and investigation outcomes play a role in the current situation. Screeners, investigators, supervisors, reviewers and others will have dashboards to assist them in managing their work/workload. All data about an investigation will be kept online rather than in field office files making management, oversight and prevention planning more effective.

In "Magic Quadrant for the CRM Customer Engagement Center" May 2016, Gartner reports Salesforce to be the leader in both their Ability to Execute and Completeness of Vision for their CRM.[11] They also said that Salesforce "appeared as the leading vendor on shortlists for Business to Business (B2B) customer service and support solutions seen by Gartner six times as often as the nearest rival." "Salesforce's enormous influence in the market has attracted a global list of key system integrators and over 600 complementary software providers."

Risks

The top risks of this alternative are:

1) Implementing an enterprise information technology solution within a relatively short timeline that spans multiple programs and agencies located across the state.

2) Significant policy and procedure changes will be required for the Agencies as more standardization is put in place.

3) Integration may be more difficult between Salesforce and legacy systems than anticipated.

4) Acquisition of funding to ensure reductions in manual work arounds and duplicate data entry beyond the 2015-17 biennium may be a challenge.

5) System will need to adhere to security requirements for Level 3 data. Project will need to ensure that all these requirements are met utilizing a SaaS solution.

[11] Critical capabilities and features included: "Case management/problem/service resolution (and control of customer master data); A knowledge management solution; a full customer self-service suite, with support for Web and mobile channels; Real-time decision-making and predictive analytics support for agents; an adaptive business rule engine; Enterprise feedback management."

6) This alternative is dependent on the acquisition of the code/configuration of Colorado's system.

5.1.2 Alternative 2 – Implement a Custom Build Solution

Cost

The total cost of implementing this alternative and operating it through June 2023 is estimated to be ~$17 million. (See Appendix A for details.) This alternative incurs the full cost of analysis, design, development, testing, training, and rollout. The cost is unknown for Enterprise Technology Services/State Data Center (ETS/SDC) to develop and implement a process to ensure no data loss in the event of a disaster or event causing the production server/system to go down. This alternative will typically require only server-based software and developer tool licensing as opposed to user or end user device licensing costs.

Alternative 2 - Build
Totals include FY 2016-17 through FY 2022-23

		Through June 2019 Project and Implementation	July 2019 through June 2023 Operations, Maintenance, Ongoing Support	Total	%
Personal Services	Salaries & Benefits	$3,326,881	$258,998	$3,585,879	21.2%
Services & Supplies & Capital Outlay	State Data Center	$139,056	$86,400	$225,456	1.3%
	Software	$70,000	$10,000	$80,000	0.5%
	Hardware	$20,000	$0	$20,000	0.1%
	IT Professional Services	$5,056,789	$4,052,172	$9,108,961	53.7%
	Contingency	$1,722,545	$0	$1,722,545	10.2%
	Indirect	$1,550,291	$661,135	$2,211,426	13%
	Total	$11,885,562	$5,068,705	$16,954,267	
	%	70.1%	29.9%		100.0%

Benefits

This alternative could achieve all of the Agencies functional, technical and organizational requirements.

Risks

The top risks of Alternative 2 - Build are:

1) Implementing an enterprise information technology solution that spans multiple programs and agencies located across the state in a longer timeframe than suits the State's sense of urgency. This alternative is estimated to be designed and implemented in a 2 ¼ to 2 ½ year timeline.

2) Significant policy and procedure changes will be required for the Agencies as more standardization is put in place.

3) Availability of funding at the level required to support completion of the project.

4) Creation of a new ETS/SDC custom process/design/implementation to ensure there would not be any loss of data during a disaster or event causing the production server/system to go down. This is not a proven ETS/SDC capability for non-mainframe applications so the costs to establish are unknown and the desired results could take longer than expected.

5) Setup disaster recovery for zero data loss with an outside vendor, then test for potential cut over to should a disaster occur at ETS/SDC.

5.1.3 Alternative 3 – Maintain the Status Quo

Cost

Maintaining the status quo and not implementing an integrated solution will cause DHS and OHA to incur additional expenses over time. That estimated total cost through June 2023 is approximately ~$5.2 million (see Appendix A for details). This additional cost will be driven by increasing workloads due to aging populations and increased regulatory requirements leading to the need to add more staff to manage the demand in the field and meet key performance measure goals.

Alternative 3 - Do Nothing

		Through Dec 2017 Project and Implementation	Jan 2018 through June 2023 Operations, Maintenance, Ongoing Support	Total	%
Personal Services	Salaries & Benefits	$1,047,589	$4,136,675	$5,184,264	100.0%
Services & Supplies & Capital Outlay	State Data Center	$0	$0	$0	0.0%
	Software	$0	$0	$0	0.0%
	Hardware	$0	$0	$0	0.0%
	IT Professional Services	$0	$0	$0	0.0%
	Total	$1,047,589	$4,136,675	$5,184,264	
	%	20.2%	79.8%		100.0%

Benefits

There is no up-front investment required to continue maintaining the status quo.

Risks

The top risks of Alternative 4 – Maintain the Status Quo are the continuation of current state risks:

1) Safety risks to Oregonians that are reported as abused. The reports of abuse may be hand written (if documented at all) and stored in paper/personal computer files in 140 or more locations across the state. This fragmentation of data makes it difficult to oversee the quality of screening decisions regarding reports of abuse and hence leaves Oregonians at risk.
2) Safety risks to Oregonians when an alleged or substantiated perpetrator applies for certification, licensing or authorization from an Oregon state, DHS or OHA organization. Communications from investigators to the certification, licensing and authorization organizations are inconsistent so the certification, licensing or authorization organization may not be aware they are approving an alleged or substantiated perpetrator.
3) Safety risks to Oregonians when an alleged or substantiated perpetrator requests employment from a DHS, OHA, and program partner or provider organization. Communications from investigators to the Background Check Unit (BCU) are inconsistent across all the programs and program partners so BCU may not be aware they are approving an alleged or substantiated perpetrator to work with Oregonians.

4) Risks that field staff are unable to effectively manage their own workload and for staff/management to prevent cases from being lost or potentially left unresolved due to insufficient tools for tracking work.
5) Risk of increasing field staff frustration as they spend more time on duplicate data entry, manual creation and distribution of notices instead of performing actual investigations because both population sizes and requirements for additional notices increase the workload.
6) Risk of expensive lawsuits resulting from the risks to Oregonians.

5.2 Cost Comparison

The Oregon Legislature has approved the use of ~$1.4 million in General Funds and ~$3.3 million in Q Bonds (plus issuance and debt service) to be used during the 2015-17 biennium.

The following Table summarizes the cost information from the preceding section.

Table 3 – Cost Summary

Alternative	Cost
Alternative 1 – SaaS	~$ 8.4 Million
Alternative 2 – Build	~$17.0 Million
Alternative 3 – Maintain the Status Quo	~$ 5.2 Million

5.3 Benefit Comparison

The following table summarizes the benefits information from the preceding section.

Benefit Area	Alternative 1 Salesforce	Alternative 2 Build	Alternative 3 Status Quo
Comprehensive multi-program system	Good	Good	n/a
Proven Model	In Colorado	No	Yes
Meets functional and non-functional requirements	Good	Good	Poor
Speed to implement	Fast	Slow	n/a
Speed to integrate with legacy data	Fast-Moderate	Moderate	n/a
Up-front investment	Low	High	n/a
Maintenance & operations investment	Medium	Medium	n/a
End user ad hoc reporting	Easy	Somewhat Difficult	Very Difficult
Supports DHS/OHA Strategic Technology Plan	Yes	Yes	No
Reduce risk to Oregonians & liability for State	Good	Good	Poor
Increase productivity and efficiency	Good	Good	Declines over time as expectations increase
Support program variation & frequent changes	Good	Average	Poor
Support growing workload	Good	Good	Poor
Identify & track abuse across lifespan	Good	Good	Poor
Identify & track abuse at facilities	Good	Good	Poor
Produce standardized info for audit and analysis	Good	Good	Poor
Web-based & easy-to-use	Good	Good	Poor

Benefit Area	Alternative 1 Salesforce	Alternative 2 Build	Alternative 3 Status Quo
Supports HB4151	Good	Good	Poor
Supports SB1515	Good	Average	Poor
Decommissions Systems	COIN, LCOG CTS, OAAPI Abuse Database, SERT, Web723	COIN, LCOG CTS, OAAPI Abuse Database, SERT, Web723	None

5.4 Risk Comparison

Below is a high-level risk comparison table. Please see "CAM Project Risk Assessment – Stage Gate 2" for a more detailed description of the principal risks facing the project.

Risk Area	Alternative 1 Salesforce	Alternative 2 Build	Alternative 3 Status Quo
Technology	Low	High	Medium
Policy	Low	Medium	High
Operational	Low-Medium	High	High
People	Medium	Medium	High
Overall	Low-Medium	High	High

Each of the active alternatives has the risks associated with multi-Program (enterprise) information technology projects involving complex state program and partner relationships.

- Alternative 1 (SaaS) is the least risky because it leverages Colorado's APS system built using Salesforce, and utilizes a platform which allows for rapid configuration and customization as needed.
- Alternative 2 (Build) is a larger project with inherently higher risks than Alternative 1. Risk is driven in part by the significantly longer duration and the higher demand over that duration on Program participation than Alternative 1.
- Alternative 3 (Status Quo) has the highest risk of all the alternatives. It continues the current state where statewide centralized oversight is very difficult and workers continue with paper files and severely inadequate or no application system to support their needs.

6. Conclusions and Recommendations

6.1 Conclusions

Both Alternative 1 and 2 would address the opportunity described in Section 3.2 above and they fulfill the objectives listed in Section 3.3. The cost to implement Alternative 1 is less than half of Alternative 2 with significantly lower risks and a much shorter implementation timeline.

Table 4 – Cost, Benefits, Risks Summary

	Project Cost	Project Benefits	Overall Risk
Alternative 1 SaaS	~$ 8.4 Million	All requirements, quick to implement	Low - Medium
Alternative 2 Build	~$17.0 Million	All requirements	High
Alternative 3 Status Quo	~$ 5.2 Million		High

6.2 Recommended Action and Schedule

The Agencies recommend Alternative 1 – Purchase Software as a Service Solution; leverage another state's use of that SaaS. This approach will procure Salesforce, a SaaS CRM solution and leverage Colorado's APS solution's capabilities as the basis for Oregon's solution. Colorado's solution is built on the Salesforce platform.

To support this approach, the state will need to ensure that security standards adhere to Oregon's SaaS Cloud Policy requirements and the terms and conditions contract will reflect those standards.

The recommended approach is significantly lower risk and approximately half the cost of Alternative 2 – Build, while still providing equivalent benefits.

The recommended alternative aligns well with the DHS/OHA Strategic Technology Plan including progress in pursuit of automating workflows, decision-making, and business rules while reducing manual, paper-based processes. It moves the state closer to the "360 degree view of a person" goal.

DHS requests Stage Gate 2 approval. Stage gate and legislative approval was received by DHS in 2014 for project initiation. In 2015, DHS received approval for additional research on solutions currently in use by other States for abuse management. DHS plans to seek approval to move to the detailed project planning phase (Stage Gate 3) in order to procure the Systems Integrator for implementation of the selected SaaS.

Funding for this initiative is provided by the legislatively approved use of ~$1.4 million in General Funds and ~$3.3 million in Q Bonds (plus issuance and debt service) to be used during the 2015-17 biennium. DHS is pursuing several funding options to close the financing gap between currently earmarked funds and the total expected cost. These include 1) Obtaining grant funding through ACL12; 2) Obtaining approval for a Policy Option Package (POP) for future

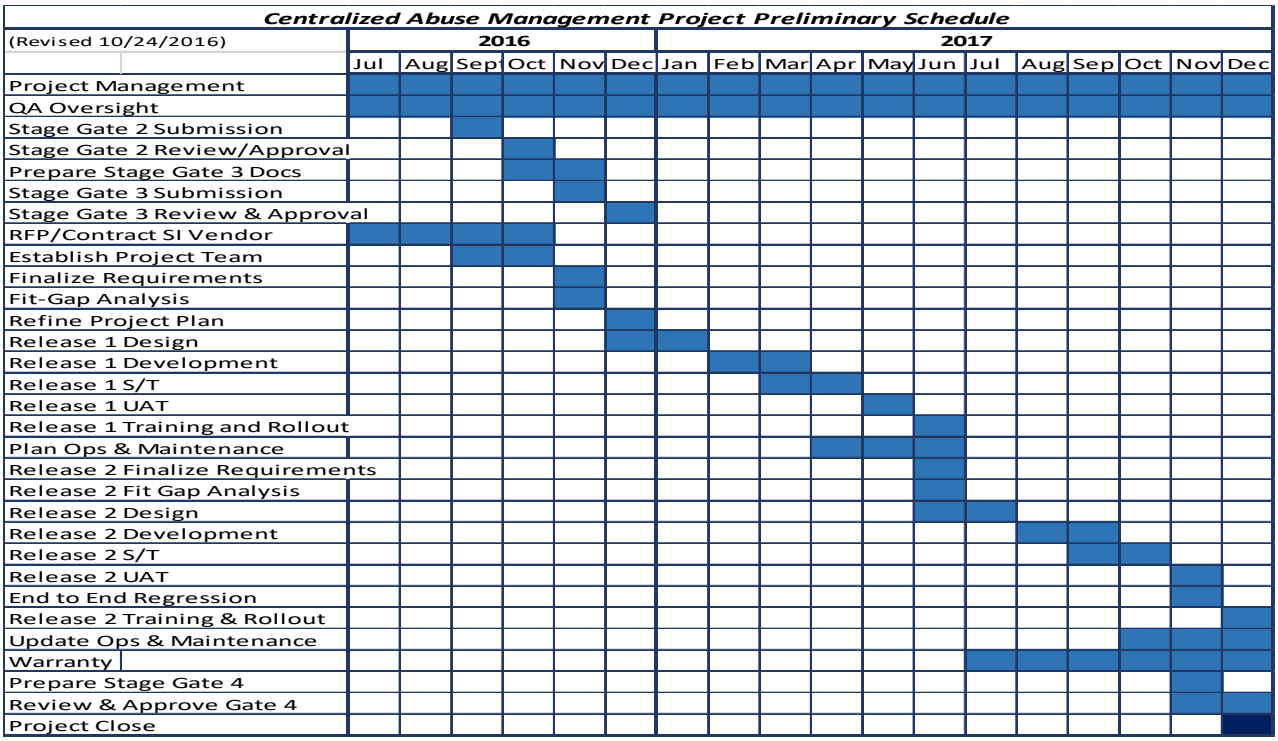
[12] APD has applied for but not received approval for grant funding. The US Department of Health and Human Services (HHS) Administration for Community Learning (ACL) released a Funding Opportunity Announcement for grants to states to strengthen their Adult Protective Services (APS) systems statewide. Due date for applications is 05/31/2016 and APD intends (pending approval) to

enhancements and to also cover the first two years of licensing for maintenance and operations of the new system.

The table below reflects the high level proposed project schedule for Alternative 1 – a SaaS including the reuse of Colorado's Salesforce code set and functionality. If Alternative #1 is approved, all core requirements are planned to implement by December 2017.

Table 5 – Tentative Project Schedule

The following chart lays out a preliminary schedule for the project. A more detailed project schedule will be prepared during the project planning phase and the project schedule will require re-baselining after the Fit/Gap Analysis. The chart is duplicated in Appendix B, where it is more legible.



6.3 Consequences of Failure to Act

Given the current degree of manual processing and the projected growth in work, failure to act will result in continued poor program performance with regard to key performance measures including timeliness of screening decisions and response times for investigations. Doing nothing will continue to grow the problems that impact the safety of Oregonians, including: 1) Workloads of screeners and investigators in the field; 2) Communications between investigators and certifying, licensing and authorizing organizations; 3) Client and other interested party discontent, and; 4) The potential for new lawsuits.

Failure to act on this effort means that the eventual satisfaction of the needs of the Programs and OAAPI will come at higher risk to Oregonians and liability to the State.

apply for the full amount of this grant to support the costs of this project. This grant opportunity is for approximately $412,000 over two years.

7. Business Case Checklist

7.1 Checklist for the Completed Business Case

☒ Has the case clearly defined what the case is about, the purpose for the proposed solution, what business problems the proposed solution attempts to solve, and the scope of the proposal?

☒ Has the cash flow, the flow expenditures, and the intake of financial benefits been presented over a common time period for the case, for each alternative action considered (including the “status quo”/current state alternative).

☒ Are the assumptions and methods for assessing the proposal’s impacts clearly defined, understandable, and acceptable? Do not forget risk impacts!

☒ Does the business case include the non-financial costs and benefits?

☒ Are the factors critical to the success of the proposal clearly defined?

☒ Are there critical success factors that can be managed? Is there a risk analysis that identifies and measures the relevant risks to the proposal?

☒ Are recommendations and conclusions based on a clear comparison of alternatives in terms of contributions to business objectives, problems solved, financial outcomes, and risks?

☒ Does the case clearly identify the estimated timeframes, costs, and implementation strategy required to successfully deliver the recommended solution?

☒ Does the case clearly express to consequences of failure to act on the recommended alternative?

8. Appendixes and References

8.1 Appendix A Cost Worksheets

8.1.1 Cost Worksheet for Alternative 1 – Salesforce

PROPOSAL CASH FLOW

							Discount Rate:	3%
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	TOTAL
BENEFITS / GAINS								
Notification/Distribution	$0	$97,430	$198,756	$202,732	$206,786	$210,922	$215,140	$1,131,766
Duplicate Data Entry	$0	$211,066	$430,574	$439,186	$447,969	$456,929	$466,067	$2,451,791
Reporting	$0	$26,830	$54,734	$55,828	$56,945	$58,084	$59,246	$311,667
System Limitations	$0	$10,413	$21,243	$21,668	$22,102	$22,544	$22,995	$120,965
TOTAL BENEFITS/GAIN	$0	$345,739	$705,308	$719,414	$733,802	$748,478	$763,448	$4,016,189
Personal Services Costs (Salaries & Benefits)								
Perm Employees								
Total Personal Service Costs	($893,125)	($693,174)	($9,143)	($9,417)	($9,700)	($9,991)	($10,290)	($1,634,840)
Services & Supplies/Capital Outlay Costs								
State Data Center Costs								
None	$0	$0	$0	$0	$0	$0	$0	$0
Software Costs								
Licensing ($900/full user/year x 429 Users)	($386,100)	($393,822)	($401,698)	($409,732)	($417,927)	($426,286)	($434,811)	($2,870,377)
Licensing ($450 /casual user/year x 288 Users)	($129,600)	($132,192)	($134,836)	($137,533)	($140,283)	($143,089)	($145,951)	($963,483)
Administrator Licenses (5 ea. at $1000/yr.)	($5,000)	($5,100)	($5,202)	($5,306)	($5,412)	($5,520)	($5,631)	($37,171)
Middleware for Integration (1 @50K)	($50,000)	($51,000)	($52,020)	($53,060)	($54,122)	($55,204)	($56,308)	($371,714)
Miscellaneous Software for 10 computers	($2,500)	($2,500)	$0	$0	$0	$0	$0	($5,000)
Hardware Costs								
10 computers @ $2000 each	($20,000)	$0	$0	$0	$0	$0	$0	($20,000)
IT Professional Services								
SI Consulting Services	($570,000)	($380,000)	$0	$0	$0	$0	$0	($950,000)
SI Consulting Services - Ongoing Maint. & Support	$0	($95,000)	($97,850)	($100,786)	($103,809)	($106,923)	($110,131)	($614,499)
QA Consulting Services	($353,000)	($176,500)	$0	$0	$0	$0	$0	($529,500)
Contingency Cost @ 10%	($240,933)	($180,253)	$0	$0	$0	$0	$0	($421,186)
TOTAL COSTS	**($2,650,258)**	**($2,109,541)**	**($700,749)**	**($715,834)**	**($731,253)**	**($747,013)**	**($763,122)**	**($8,417,770)**
Accumulated Total Costs	($2,650,258)	($4,759,799)	($5,460,548)	($6,176,382)	($6,907,635)	($7,654,648)	($8,417,770)	($8,417,770)
Cash Flow Summary								
Benefits/Gains	$0	$345,739	$705,308	$719,414	$733,802	$748,478	$763,448	$4,016,189
Costs	($2,650,258)	($2,109,541)	($700,749)	($715,834)	($731,253)	($747,013)	($763,122)	($8,417,770)
Net Cash Flow	($2,650,258)	($1,763,802)	$4,559	$3,580	$2,549	$1,465	$325	($4,401,581)
Cumulative Net Cash Flow	($2,650,258)	($4,414,059)	($4,409,501)	($4,405,921)	($4,403,372)	($4,401,906)	($4,401,581)	($4,401,581)

8.1.2 Cost Worksheet for Alternative 2 – Build

ALTERNATE PROPOSAL CASH FLOW

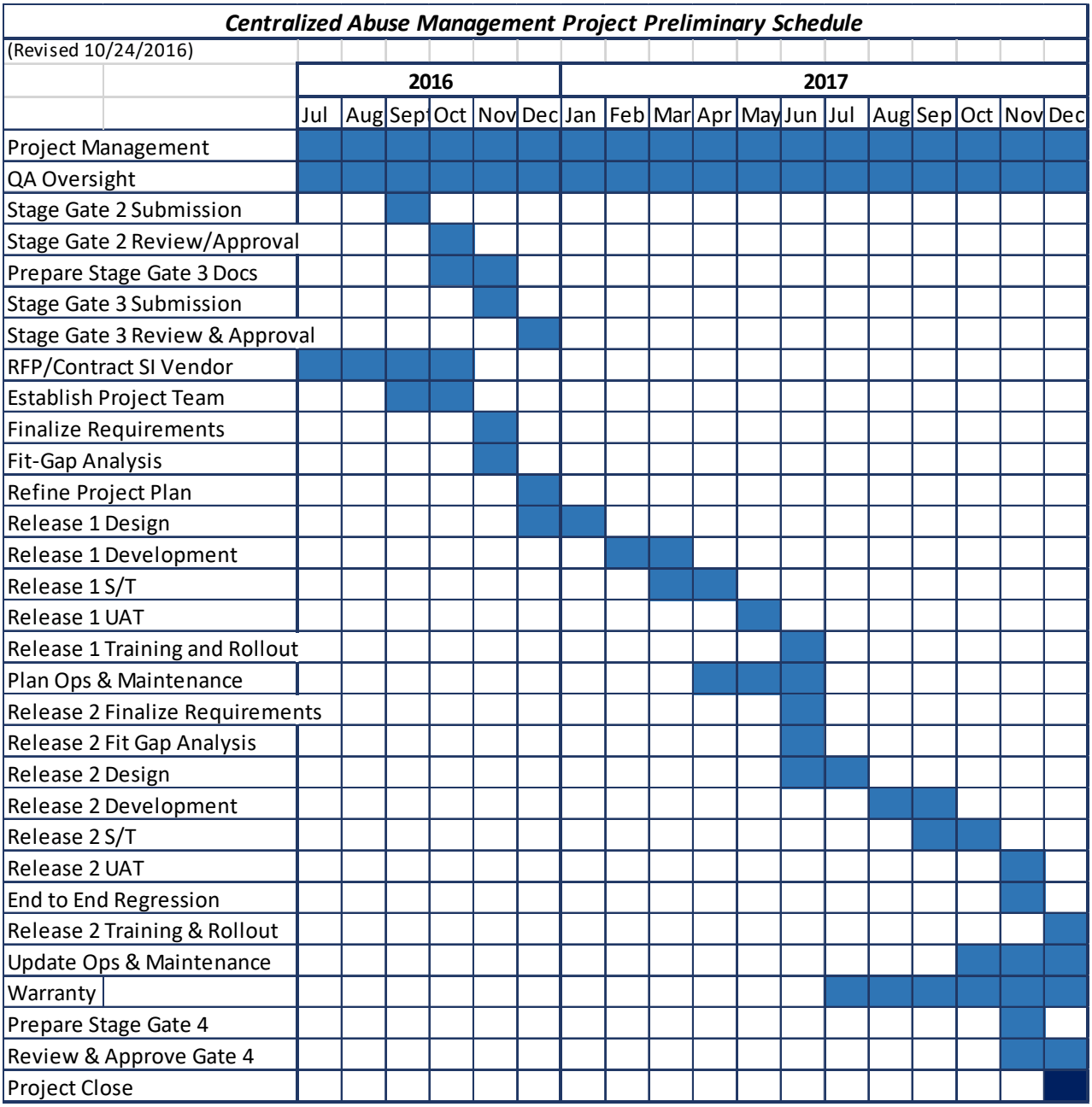
Discount Rate: 3%

	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	TOTAL
BENEFITS / GAINS								
Notification/Distribution	$0	$0	$194,859	$198,756	$202,732	$206,786	$210,922	$1,014,055
Duplicate Data Entry	$0	$0	$422,132	$430,574	$439,186	$447,969	$456,929	$2,196,790
Reporting	$0	$0	$53,661	$54,734	$55,828	$56,945	$58,084	$279,251
System Limitations	$0	$0	$20,827	$21,243	$21,668	$22,102	$22,544	$108,384
TOTAL BENEFITS/GAIN	$0	$0	$691,478	$705,308	$719,414	$733,802	$748,478	$3,598,480
Personal Services Costs (Salaries & Benefits) Perm Employees								
Total Personal Service Costs	$ (1,200,121)	$ (1,214,536)	$ (912,224)	$ (63,234)	$ (64,244)	$ (65,255)	$ (66,265)	(3,585,879)
Services & Supplies/Capital Outlay Costs								
State Data Center Costs								
Consulting Services: 5 servers @ $,2500 ea	($7,500)	($2,500)	($5,000)	$0	$0	$0	$0	($15,000)
Consulting Services for Disaster Recovery	$0	$0	($77,256)	$0	$0	$0	$0	($77,256)
Hosting: $300/month per server	($10,800)	($14,400)	($21,600)	($21,600)	($21,600)	($21,600)	($21,600)	($133,200)
Network	$0	$0	$0	$0	$0	$0	$0	$0
Software Costs								
SW Purchase/Upgrade - Development Tools	($50,000)	$0	$0	$0	$0	$0	$0	($50,000)
SW License Maintenance (10% during Impl and half that after)	($5,000)	($5,000)	($5,000)	($2,500)	($2,500)	($2,500)	($2,500)	($25,000)
Miscellaneous Software for 10 computers	($5,000)	$0	$0	$0	$0	$0	$0	($5,000)
Hardware Costs								
10 computers @ $2000 each	($20,000)	$0	$0	$0	$0	$0	$0	($20,000)
IT Professional Services								
SI Consulting Services	($1,128,250)	($1,974,099)	($483,691)	$0	$0	$0	$0	($3,586,039)
SI Consulting Services - Ongoing Maint. Support	$0	$0	$0	($358,604)	($369,362)	($369,362)	($369,362.05)	($1,466,690)
Independent Quality Assurance	($353,000)	($353,000)	($264,750)	$0	$0	$0	$0	($970,750)
3rd Party for Disaster Recovery Services Build*	$0	$0	($200,000)	$0	$0	$0	$0	($200,000)
Disaster Recovery Services ($50,000 per mo.)	$0	$0	($300,000)	($618,000)	($636,540)	($655,636.20)	($675,305)	($2,885,481)
Contingency @ 20%	($555,934)	($712,707)	($453,904)	$0	$0	$0	$0	($1,722,545)
Indirect Costs (15%)	($500,341)	($641,436)	($408,514)	($159,591)	($164,137)	($167,153)	($170,255)	($2,211,426)
TOTAL COSTS	**($3,835,946)**	**($4,917,678)**	**($3,131,938)**	**($1,223,529)**	**($1,258,383)**	**($1,281,506)**	**($1,305,287)**	**($16,954,267)**
Cash Flow Summary								
Benefits/Gains	$0	$0	$691,478	$705,308	$719,414	$733,802	$748,478	$3,598,480
Costs (w/Indirect)	($3,835,946)	($4,917,678)	($3,131,938)	($1,223,529)	($1,258,383)	($1,281,506)	($1,305,287)	($16,954,267)
Net Cash Flow	($3,835,946)	($4,917,678)	($2,440,460)	($518,221)	($538,970)	($547,704)	($556,809)	($13,355,787)
Cumulative Net Cash Flow	($3,835,946)	($8,753,624)	($11,194,084)	($11,712,305)	($12,251,275)	($12,798,978)	($13,355,787)	($13,355,787)

8.1.3 Cost Worksheet for Alternative 3 – Maintain the Status Quo

	FY 2016-2017	FY2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	Grand Total
COST OF INEFFENCIES								
Notification/Distribution	$194,859	$200,705	$204,719	$208,813	$212,990	$217,250	$221,595	$1,460,930
Duplicate Data Entry	$422,132	$434,796	$443,491	$452,361	$461,409	$470,637	$480,049	$3,164,875
Reporting	$53,661	$55,270	$56,376	$57,503	$58,653	$59,826	$61,023	$402,312
System Limitations	$20,827	$21,452	$21,881	$22,318	$22,765	$23,220	$23,684	$156,147
TOTAL COSTS	$691,478	$712,223	$726,467	$740,996	$755,816	$770,933	$786,351	$5,184,264

8.2 Appendix B – Tentative Project Schedule



DHS Oregon Department of Human Services

Oregon Health Authority

DHS|OHA

Business Case (revised August 27, 2020)

Centralized Abuse Management (CAM)

(Formerly Statewide Adult Abuse Data and Report Writing System – SAADRWS)

VERSION LOG

Version	Description	Author	Date
0.1	Initial Draft	N Grengs	3/15/2016
0.2	Initial Draft with Core team feedback from J Thompson, K Wymore, L Stutheit, F King, J Ammon, T Holland, and J Telagarapu	N Grengs	3/24/2016
0.3	Executive summary, alternatives and conclusions drafted and questions identified	N Grengs	5/5/2016
0.4	Update to reflect Salesforce as the primary alternative, updated costing models, benefits, and risks	N Grengs	5/26/2016
0.5	Reviewed by Executive Steering Committee. Incorporated comments from K Naugle-Wilk, Lea Ann Stutheit, Ian Wilson, and John Thompson. Funding still needs alignment.	N Grengs	06/13/2016
0.6	Updated costs for SF licenses, removed indirect costs.	N Grengs	06/15/2016
1.0	Final Draft updates per Business Case Review Team meeting: Lilia Teninty, Lea Ann Stutheit, Don Erickson, Ian Wilson (for Ashley Carson-Cottingham), Marie Cervantes, Paul Ettinger, Kathryn Naugle Wilk, John Thompson	C. Hawkins-Weltz / K. Wymore	06/23/2016
1.1	Updates to Final Draft based on stakeholder review	C. Hawkins-Weltz	6/27/2016
1.2	Continued updates to FD based on stakeholder comments	K Naugle Wilks	6/28/2016
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1. Executive Summary

Oregon's Department of Human Services (DHS) and Oregon Health Authority (OHA) are committed to ensuring the safety of vulnerable Oregonians. This revised business case outlines the purpose and proposed approach to better serve this population by implementing an integrated solution to investigate, track, and report on incidents of adult abuse

The approach to this revision is to correct errors and update naming conventions within the original business case. Appendix C has been added to detail the schedule and budget changes that have been implemented since the original business case was approved. The goals and objectives are largely unchanged. The scope of the project has not changed. The system was successfully launched in July of 2018 starting with a pilot implementation with the Aging and People with Physical Disabilities (APD) program. Currently, there are over 300 APD users Statewide relying upon this system daily while we prepare to design and develop the next set of functionality to serve the needs of the Office of Developmental Disabilities (ODDS) and Mental Health programs.

The Office of Training, Investigations, and Safety (OTIS) formally known as the Office of Adult Abuse Prevention and Investigations is a DHS/OHA Shared Service that provides abuse-related services to the Aging & People with Physical Disabilities (APD), Office of Developmental Disabilities Services (ODDS), and Child Welfare (CW) programs at DHS, and the Mental Health program in the Human Services Division (HSD) at OHA.

Together with its program partners, OTIS serves some of Oregon's most vulnerable residents, in their own homes or in licensed care facilities. The approximate numbers served include:

- 500,000 older adults and people with physical disabilities;
- 16,000 adults enrolled in ODDS programs;
- 55,000 adults receiving Community Mental Health Services or residing in the Oregon State Hospital (OSH); and
- 3,600 children residing in licensed facilities that provide therapeutic treatment, or children enrolled in ODDS services.

Establishing a centralized abuse management system is of paramount importance to DHS and OHA (herein referred to as "The Agencies".) The Agencies seek to eliminate manual processes as well as the need to utilize legacy systems to standardize and centralize adult abuse data collection for The Agencies.

The objective of this effort is to develop and implement a comprehensive web-based multi-program abuse management system. This system will reduce or eliminate manual input/processes, replace or reduce functionality in legacy systems, standardize, and centralize adult abuse data collection across Oregon, and provide a web-based tool for reporting and analyzing adult abuse. This system will capture abuse allegations and investigations from intake and screening through investigation, case closure, and referrals documentation, and will support abuse management oversight and inquiries. A centralized system will enhance DHS and OHA's ability to protect vulnerable Oregonians, by replacing existing manual and disparate processes and systems across the state with a fully integrated system that improves visibility.

1.1 Background

Oregonians will be better served with a centralized adult abuse management system replacing the existing collection of manual processes and disparate systems currently used across the state. Currently, State Agencies, partner organizations, and local office workers[1] interpret Oregon Administrative rules differently regarding which allegations of abuse to screen in. Most offices lack a consistent, automated mechanism to screen in, investigate, document, and report or track the full life cycle of an abuse incident and the parties involved. Implementing a single, stable, rules-based solution will improve consistency, streamline workflow, increase efficiencies at local offices and reduce gaps in the availability of timely, pertinent information to support abuse investigations throughout the state. The Agencies' goal is to increase awareness of patterns of abuse in licensed settings and in the community.

1.2 Opportunity Definition

The Agencies' are championing this initiative to improve services and support for vulnerable Oregonians through implementation of consistent processes and robust systems.

The outcomes this project will achieve are responsive to challenges identified by multiple studies and legislation including House Bill 4151 (HB4151) and Senate Bill 1515 (SB1515). HB4151 requires DHS to standardize resources and technologies related to abuse investigations. SB1515 requires DHS and OHA to improve communications about abuse investigations with certifying, licensing, and authorizing organizations. A centralized abuse management system will also address DHS Elder Abuse Prevention Audit findings, Adult Safety and Protection Team Report recommendations and the Resident Safety Review Council Report from February 2013.

The high-level business objectives driving this effort are to:

- Better protect the individuals we serve.
- Increase productivity and efficiency through automation.
    - Document reports of abuse, screening decisions, and investigations centrally and in real-time so local staff, local management, Central Office, OTIS, and others with a need to know have immediate access to information.
    - Reduce duplicate data entry and manual work.
- Support program variation and frequent changes.
- Support the growing abuse management workload.
- Identify and track abuse across the lifespan of a person (victim and/or perpetrator).
- Identify and track abuse and abuse history at DHS-licensed facilities across programs.
- Produce standardized information for auditing and analysis.
- Implement an easy-to-use, web-based, system.

The Agencies' original vision was to have at least a minimally viable solution of core functionality across all programs in scope implemented in a first release with a second release to follow with

[1] Local office workers include screeners, investigators, and supervisors in the offices across the state that are performing the work for any of the programs included in the scope of this project.

the remaining requirements and enhancements. Core functionality was defined as the functionality to support intake and screening through investigation, case closure and referrals documentation, and reporting processes. However, the Agencies intended to enlist the assistance of a System Integrator (SI) to propose implementation options for the Agencies' consideration that included the suggested scope, functionality, programs included and release dates for the implementation of the CAM system, with the success criteria for the project's planned releases to be determined in the execution phase in collaboration with the System Integrator.

1.3 Alternatives Analysis

After a preliminary business case proposed the development of a custom solution, the Agencies invested significant efforts to assess other alternatives. A team comprised of program and technology members conducted in-depth market research. The market research included in-depth interviews with 18 states to discover their abuse management solutions. This market research yielded two viable solutions utilized by other states and two used in Oregon. The team did further in-depth analysis of the capabilities of these four options against functional and technical requirements and conducted customer demos and on-site visits. The Agencies concluded that building a custom Centralized Abuse Management System introduced much higher risk and cost compared to pursing a different alternative. Detailed information from the in-depth analysis and site visits are in the Alternatives Analysis, Section 5.0, of this document and in the supplemental documents. Information gained during customer demos and site visits eliminated some alternatives under consideration identified from the project's initial market research. These eliminated options included Commercial off the Shelf (COTS) solutions and transfer solutions used by other entities resulting in the following remaining alternatives.

Alternative 1: Purchase Software as a Service Solution; leverage another state's use of that SaaS

Under this alternative, a Software as a Solution (SaaS) CRM solution would be purchased, configured, and customized to meet the CAM Project's detailed requirements. This approach allows relatively quick design, build and implementation plus ongoing flexibility to meet the continuously changing business/regulatory environment at a reasonable cost.

Oregon has the opportunity to leverage requirements for Colorado's Adult Protective Services (CAPS) solution implemented in June 2015 as a starting point for a SaaS solution. Colorado implemented CAPS in June 2015 using Salesforce, a Customer Relationship Management (CRM) SaaS solution. Oregon can leverage CAPS' foundational capabilities, substantially reducing the time to deliver, the cost of implementation, and the exposure to risk for Oregon. DHS and OHA Executive Leadership believe this synthesized approach represents the best fit for Oregon's needs. More details regarding Colorado's solution and the proposed implementation approach are outlined later in sections 5.1.1 and 6.2 of this document.

Under this alternative, Oregon will leverage Colorado's solution as foundational requirements for Oregon's abuse management toolset, using the services of a Systems Integrator to configure and/or customize the software to meet Oregon's needs. The estimated cost of this alternative through implementation is ~4.7 million dollars with at total estimated cost through 2023 of approximately ~8.4 million dollars.

Alternative 2: Implement a Custom Build System

Under this alternative, the Agencies would design, develop, test, and deploy a custom solution for

The Agencies' Centralized Abuse Management needs. This alternative would allow a tailor-made solution that would meet all the functional, technical, and organization requirements. The cost, risks, and timeline to implement are substantially higher than implementing a SaaS solution leveraging Colorado's foundational requirements. The total estimated cost for this alternative through implementation is ~11.9 million dollars with a total estimated cost through 2023 of approximately ~$17.0 million dollars.

Alternative 3: Maintain the Status Quo

Under this alternative Oregon would maintain the current status quo with disparate, disconnected systems and highly manual processes and there would be no additional investment in abuse tracking system automation. The requirements and recommendations made by HB4151, SB1515, and various reports and audits would not be met in the foreseeable future. The Agencies' fragmented approach would continue and improvements to current processes would be limited to those that arise naturally through the Agencies' continuous improvement program. The Agencies would continue with ineffective, disconnected, automated and manual systems, which are increasingly difficult to oversee and analyze. The total estimated cost of this alternative through 2023 of approximately ~$5.2 million dollars.

In light of the settlement that was reached with Oracle in September of 2016, the Agencies were asked to evaluate the appropriateness and feasibility of implementing the CAM solution using Oracle products contained in the negotiated User License Agreement (ULA). The settlement offers Oracle's catalog of products free of charge for the next 5 years and 10 months. However, use of Oracle products would not allow the Agencies to leverage the foundational capabilities of the Colorado CAPS solution due to the fact that Colorado's code is specific to the Salesforce platform. The Colorado solution is the only proven implementation of an Abuse Management System on a CRM platform. An approach using Oracle products would substantially increase the time to deliver a solution and expose Oregon to additional risk as the Agencies would be unable to leverage the work done in Colorado and would be required to develop a solution on an unproven platform from the ground up. Implementation costs would increase to support additional requirements, design, and development efforts. A transfer approach of Colorado's solution will establish a collaborative relationship with Colorado and enable Oregon to continue to benefit from any new developments that Colorado makes to their solution. This continuous collaboration, allowing Oregon the option to use those enhancements free of charge, is dependent on the transfer and use of the CAPS code on the Salesforce platform and could not be utilized with an approach including Oracle products.

1.4 Conclusions and Recommendations

Based on the analysis of the alternatives, DHS and OHA intend to pursue Alternative 1: Implement a SaaS Solution and leverage another state's capabilities with that SaaS. This strategy will help accelerate Oregon's implementation efforts, while reducing risk and shortening the implementation timeline.

Section 6.2, Table 5 (5) of this document sets out a preliminary schedule to implement the Centralized Abuse Management system in two releases. To support the commitments made to the Legislature of an implemented solution within the 2015-2017 biennia and in response to HB4151 and SB1515, the project's scope will be implemented in two releases. A first release is projected to complete by June 2017 and the second release by December 2017. The high-level estimated cost of implementing the system and operating it through December 2017 for both releases is approximately $4.7 million. The project has been funded for a total of $5,632,037 which includes $1,437,494 of general funds, $3,300,000 of Q bonds and $894,543 for Qbond

issue and debt service for a total of usable project funds of $4,737,494. Funds for issue and debt service will not be reported in the funding. Ongoing operating costs post-implementation through June 2023 are estimated at another $3.0 million, for a total 7-year investment of approximately $8.4 million. Actual costs may differ depending on per user licensing costs and vendor responses to the planned Request for Proposal (RFP) for System Integrator (SI) services.

2. Background & Purpose

2.1 Current State of Abuse Management Operations

The Office of Training, Investigations, and Safety(OTIS) is a DHS/OHA Shared Service that provides abuse-related services to the populations served by The Agencies and provides services for some of Oregon's most vulnerable residents, in their own homes or in licensed care facilities.

The Agencies use many different methods to support screening, investigations, referrals, and other abuse management processes. At their core, these processes have very similar steps. They vary depending on: 1) The population served; 2) If the intake/screening/investigating organization is a state organization or contracted party and; 3) Which computer applications and end user tools they have available for their use. There are seven (7) key systems, six (6) of which are state owned and one (1) owned by a local county, and more than 120 local databases and Microsoft (MS) Excel spreadsheets in use at this time. These systems are not integrated, nor do they provide all the essential information required for local workers, local managers, and Central Office oversight.

In 2014, almost 750,000 Oregonians were in one of the nine populations supported by the Agencies. During that same year, the Agencies received over 38,000[2] allegations of abuse of these individuals, resulting in 18,185[1] investigations of which 4,544 were substantiated. This number does not account for an unknown number of allegations screened out at the local office level due to the lack of visibility caused by disconnected processes and systems.

According to the 2014 OTIS Annual Report dated July 2015, "In 2014, there was a 10% overall increase in the number of investigations conducted (compared to 2013)." Over the next ten years, the number of allegations received and screened by The Agencies is expected to increase nearly 60%. This assessment increases the projected 50,414 allegations in 2015 to over 78,500 allegations in 2024, due to predicted growth of vulnerable populations. OTIS is projecting 30,800 investigations by 2024, a nearly 63% increase from the 2015 level of 19,000 investigations.

In 2014, the Oregon State Legislature passed House Bill 4151 (HB4151). Section 4 of HB4151 mandates that for adults 65 and older and for residents of Office of Licensing and Regulatory Oversight (OLRO) licensed facilities, DHS "shall adopt policies and guidelines to plan for the development and standardization of resources and technologies" related to abuse. In summary it mandates the following: 1) Capture of key adult abuse incident and management data; 2) Standardization of procedures and protocols for making and responding to reports of abuse; 3) Standardization of procedures and protocols for investigations of reports of abuse and; 4) Promoting and coordinating communication and information sharing with law enforcement agencies regarding reports and investigations of abuse.

There are five main program areas involved in this project: 1) DHS' Aging & People with Disabilities (APD) Adult Protective Services (APS); 2) OHA's Health Systems (HS) Division; 3) DHS' Developmental Disabilities (DD); 4) DHS' Child Welfare (CW) and; 5) OHA's Oregon State Hospital (OSH) Division. For a comprehensive list of stakeholders, see the Business Case Supplemental Documents Package.

There is a long list of Oregon Revised Statutes (ORSs) and Oregon Administrative Rules (OARs) for the program areas and populations served by this project.[3] Some overarching statutes drive

[2] OAAPI Annual Report 2014 – Published July 2015.
[3] A complete list of ORSs and OARs by population served can be found in Business Case Supplemental Documents Package.

consistent rules for multiple populations and program partners. However, there are also specialized rules depending on the population served. A full analysis of the similarities and differences in these rules has not been performed. It is important to note that many factors impact these ORSs/OARs resulting in frequent changes. In the future, there will be one standard process for all populations served. This standard process will allow for the nuances between the ORSs/OARs in place today.

Federal and State legislation, program rules, processes, terminology, reporting and coding requirements are evolving at a quick pace. The different agencies within the US Department of Health and Human Services (HHS) are working toward more standardization in the adult abuse discipline.[4,5] The disconnected tools in use by DHS and OHA are not modern, sophisticated, or flexible enough to evolve with the changing regulatory environment within the state or across the nation.

2.2 Current State of DHS Aging and People with Disabilities Abuse Management Operations

The DHS Aging & People with Disabilities APS program serves two Oregon population groups: APS Community and APS Facility.

- APS Community consists of approximately 620,000 adults age 65 and older and adults 18-24 with a physical disability who live in their own homes in the community.
- APS Facility consists of approximately 46,000 individuals living in DHS-licensed facilities.

Screening and investigation of these reports of abuse are performed by Aging and People with Disabilities (APD) Field Offices and certain Area Agencies on Aging (AAAs).

In 2014, there were approximately:

- 12,100 allegations of APS Community abuse resulting in approximately 3,300 substantiated abuse cases.
- 4,400 allegations of APS Facility abuse resulting in approximately 950 substantiated abuse cases.

The number of allegations supported is difficult to ascertain because the two APS systems in use lack screening capabilities.

[4] In September 2013, recognizing the lack of consistent national data on adult maltreatment, HHS, the Administration for Community Living (ACL), in partnership with the Office of the Assistant Secretary for Planning and Evaluation (ASPE), began a 2-year effort to design and pilot test a national reporting system based on data from state adult protective services (APS) agency information systems. The project is currently designated as the National Adult Maltreatment Reporting System (NAMRS).

[5] The CDC's National Center for Injury Prevention and Control, Division of Violence Prevention has published "Elder Abuse Surveillance: Uniform Definitions and Recommended Core Data Elements" in January 2016. They indicate in their paper "Longstanding divergences in the definitions and data elements used to collect information on Elder Abuse (EA) make it difficult to measure EA nationally, compare the problem across states, counties, and cities, and establish trends and patterns in the occurrence and experience of EA."

The major computer systems used by APS are: 1) Oregon ACCESS, which is a case management system for APS Community Clients, and; 2) Web723, which is a tool for documenting an APS Facility abuse investigation report. These two systems have poor search capabilities making it difficult for workers to find historical abuse information. As a result, offices must resort to tracking key information on spreadsheets and in Microsoft (MS) Access databases.

Other than the Client Tracking System (CTS) for Lane Council of Governments (LCOG), key system screening functionality does not exist. This means local screeners and investigators are not able to see statewide abuse screening information, and central program management is unable to monitor local screening activity or track historical screening trends. Additionally, the search capability in these systems does not support the sophisticated and time-sensitive needs of the program to respond to queries about specific allegations or overall trends. All notices are manually created in MS Word resulting in considerable duplicate data entry and the potential for human error. LCOG has their own MS Access computer system, which allows for LCOG-wide documentation of intake, screening decisions, investigations, and the generation of notices.

2.3 Current State of OHA Health Systems Abuse Management Operations

The OHA Health Systems Division serves two abuse population groups (within the scope of this project). They are: 1) Individuals in State Operated Secure Residential Treatment Facilities and; 2) Individuals receiving Community Mental Health services.

- State Operated Secure Residential Treatment Facilities serve approximately 120 people.
- Community Mental Health Programs (CMHP) are County based and serve approximately 57,200 people.

Screening and investigations involving adults receiving CMHP services are performed by County CMHP staff, with technical assistance and consultation provided by OTIS. Exceptions include when the alleged abuse involves CMHP staff or occurs in a state-operated Secure Residential Treatment facility; in those cases, OTIS staff perform the screening and investigation.

In 2014, there were approximately:

- 15 allegations of abuse for individuals in State Operated Secure Residential Treatment Facilities resulting in about seven substantiated abuse cases.
- 395 allegations of abuse for individuals receiving Community Mental Health services of which approximately 134 were substantiated.

Allegations and investigations for State Operated Secure Residential Treatment Facilities and Community Mental Health that are received by OTIS, are entered into the OTIS Abuse Database. Not all Community Mental Health allegations that are screened out (not needing investigation), are tracked as there is not a centralized database supporting these programs. Technology tools depend on what tools a particular County CMHP has in place. The key computer system used is the OTIS Abuse Database, which is MS Access and is not accessible to the Oregon Counties. All data entered into the OTIS Abuse Database is after the fact, duplicate data entry, and currently used to capture the investigation data electronically for future analysis.

Investigations for these populations are all performed manually and then typed into MS Word. All notices are manually created in MS Word resulting in considerable duplicate data entry and the potential for human error.

2.4 Current State of DHS Office of Developmental Disabilities Services Abuse Management Operations

The DHS Office of Developmental Disabilities Services (ODDS) program serves two Oregon abuse population groups directly: Community DD Program individuals and In Home Program individuals.

- County-based Community DD Programs (CDDP) and the Stabilization and Crisis Unit (SACU) serve approximately 5,800 adults enrolled in (or previously eligible for) CDDP services. These adults live and receive services in either DHS-licensed settings such as provider group homes, state run group homes or private foster homes. CDDP (County) staff perform screenings and investigations of allegations involving CDDP clients. Screening and investigation of allegations in SACU facilities are performed by OTIS investigators.

- The Community DD Programs (CDDP) and Brokerage Operations serve approximately 13,000 adult individuals with Intellectual/Developmental Disabilities (ODDS) living in their own homes or family homes, or DHS-licensed residential facilities. CDDP (County) staff perform screenings and investigations of allegations involving CDDP clients.

Allegations involving individuals with ODDS living in non-DD licensed facilities are screened by either DD or APS, and are generally investigated by APS as indicated above in APS Facility.

In 2014, there were approximately:

- 1,400 allegations of abuse for Community DD individuals resulting in about 675 substantiated abuse cases.

- 70 allegations of abuse for individuals in Stabilization and Crisis Unit facilities of which approximately 20 were substantiated.

Investigations for these populations are all performed manually and then typed into MS Word. Additionally, all notices are manually created in MS Word, resulting in considerable duplicate data entry. The number of reports of abuse that are reported and subsequently screened in for investigation can only be estimated as they are not all tracked in a key computer system. The key computer systems used are Serious Event Review Team (SERT), Combined On-call Intake (COIN) and the OTIS Abuse Database. SERT is old and ineffective. COIN is used by OTIS for tracking allegations, and the OTIS Abuse Database is used by OTIS for all SERT allegations referred to OTIS for investigation. The number of reports that are screened out for further investigation are also unknown as these are tracked only at each individual CDDP.

2.5 Current State of DHS Child Welfare Abuse Management Operations with OTIS Oversight

The Child Welfare (CW) program serves children with intellectual/developmental disabilities living in DHS-licensed 24-hour residential settings and children in DHS-licensed 24-hour residential facilities that are part of the Child Caring Agencies (CCAs). These Oregon abuse population groups are included within the scope of this project.

County Child Welfare staff at the various CW hotlines perform initial screening of all child abuse referrals. When children identified in an allegation live in a licensed setting, the referral is sent to OTIS (using OR-Kids) for additional screening. After screening, investigations for both populations

are performed by OTIS.

In 2014, there were approximately:

- 85 allegations of abuse for children with intellectual/developmental disabilities living in DHS-licensed 24-hour residential settings resulting in about 46 substantiated abuse cases.
- 131 allegations of abuse of children in DHS-licensed Children's Care Provider Programs with approximately 24 substantiated.

Investigations for these populations are all documented manually and then typed into MS Word. Key information is entered into OR-Kids when the investigation is completed. All notices are manually created in MS Word resulting in considerable duplicate data entry. The computer systems used to process these cases are OR-Kids and the OTIS Abuse Database. All allegations for CW are initially captured in OR-Kids and then entered into the OTIS Abuse Database after the fact. The OTIS Abuse Database is MS Access, therefore it is not available to the County CW screeners across the state.

In 2016, the Oregon State Legislature passed Senate Bill 1515 (SB1515). SB1515 adds young adults aged 18 to 21 years old in Child-Caring Agencies (CCAs) to be included in the age definition of "child in care" and expands the definition of CCA. This additional young adult group is estimated to be less than 250 individuals at this time and are included in the CAM Project as part of the population of children in DHS-licensed Children's Care Provider Programs.

The requirements of SB1515 will also likely lead to a much higher percentage of allegations of abuse in CCAs resulting in an investigation, doubling or tripling the number of CCA-related investigations conducted and documented by OTIS.

2.6 Current State of OHA's Oregon State Hospital Abuse Management Operations

The OHA Oregon State Hospital (OSH) serves one abuse population group (within the scope of this project). Approximately 1,220 individuals live at the Oregon State Hospital.

When alleged abuse occurs in the Oregon State Hospital, OTIS staff perform the screening and investigation.

In 2014 there were approximately 78 allegations of abuse for individuals living at the Oregon State Hospital, of which approximately 19 were substantiated.

Allegations and investigation outcomes for the Oregon State Hospital are entered into the key computer system, OTIS Abuse Database, which is an MS Access application. All data entered into the OTIS Abuse Database is after the fact, duplicative data entry, used to capture the investigation data electronically for future analysis.

Investigations for this population are performed manually and then typed into MS Word. All notices are manually created in MS Word resulting in considerable duplicate data entry.

2.7 Current Business Process

In 2014, seven (7) abuse management processes were documented. At a high level, all seven processes involve screening, investigating, referring, and closing allegations, with associated documentation and notifications. Each of these processes are based on a particular program or group of programs, as well as the individual program OARs, which define and guide them. Detailed information about these current processes can be found in the Business Case

Supplemental Documents Package, Document F.

Table 1 – Key Current Business Processes

Process	Process Description	Process #
OTIS-Led Investigation	This process documents the intake, screening, investigation, report creation, report distribution, and closure of non-CCP investigations completed by OTIS staff.	BP-100
CCA Investigation	This process documents the intake, screening, investigation, report creation, report distribution, and closure of investigations completed by OTIS staff for the CCP Program.	BP-200
County DD Investigation	This process documents the intake, screening, investigation, report creation, report distribution, and closure of investigations completed by the county CDDP abuse investigator.	BP-300
County MH Investigation	This process documents the intake, screening, investigation, report creation, report distribution, and closure of investigations completed by the county Mental Health (MH) Program.	BP-400
APS Community Investigation	This process describes the intake, screening, investigation, report creation, report distribution, and closure by APD and AAA staff for the APS Community Program.	BP-500
APS Facility Investigation	This process describes the intake, screening, investigation, report creation, report distribution, and closure by APD and AAA staff for the APS Facility Program.	BP-600
Lane Council of Government (LCOG) APS Investigation	This process describes the intake, screening, investigation, report creation, report distribution, and closure for the Lane Council of Government Community and Facility APS investigations.	BP-700

The Agencies' have identified and drafted a standardized future state business process with the assistance of the user community across all in scope programs. This process will be used in the fit gap analysis performed by the SI during execution.

3. Problem or Opportunity Definition

3.1 The Business Problem

The lack of a centralized abuse system in place today creates obstacles and challenges for The Agencies' work efforts to support vulnerable Oregonians.
The Agencies are committed to the protection of vulnerable Oregonians and are hampered by abuse data that is often fragmented, incomplete, and/or inaccessible. Additionally, staff are required to utilize multiple disparate systems to make determinations about allegations of abuse slowing

response and increasing risk of error. A centralized system that provides cross program abuse information and supports intake, screening, and investigation activities is critical to increase the efficiency and effectiveness of the staff performing those functions and to further protect Oregon citizens. The limitations of the current environment; lack of coordinated systems and data, gaps in visibility and the lack of a unified tracking and reporting process all lead to the imperative for The Agencies to address this situation by implementing a centralized abuse system to establish a clear and complete picture of abuse.

APS receives staff based on workload and the calculations to determine staff needs depend on forecasting future workload projections. The tools and information available today are challenging, requiring APS to use a workload calculation from four (4) years ago. This means the additional workload to support the increase in population over that time is not being reflected today's calculation. There was an increase in population of approximately 10% last year alone. Lack of up to date information and the inability to forecast have resulted in a lower than necessary staff count, negatively affecting the APS key performance metrics. Visibility in to the activity and movements of alleged and substantiated perpetrators across programs or counties is limited. This lack of information across the state opens the door for potential risk to persons served by the DHS and OHA.

Lack of unified processes has resulted in potential risk of clients falling "through the cracks" as local offices follow inconsistent screening practices and vary in their interpretation of Oregon rules and statues. Further complicating the challenges, for staff that are performing intake, screening, and investigations is that they lack systems to help them perform their jobs effectively and efficiently. Information such as addresses, screening and investigation data is cut and pasted into: 1) Multiple systems; 2) Multiple MS Word letters and; 3) MS Excel spreadsheets and; 4) MS Access databases.

The current intake process may be documented in one of many different systems around the state, and referrals that do not result in investigation are not always tracked with automated tools. As a result, it is difficult to review these referrals for quality control, screening related trends and workload trends. Law enforcement agencies send police reports to field offices in such a volume that staff find it hard to review and screen in/out all the reports in a timely manner. When intakes and referrals are not all documented it's difficult to measure if there are sufficient staff to cover the workload and to measure the true quality of the work being performed including that all reports of abuse are being processed properly without falling "through the cracks".

Recent legislation has increased the number of mandatory reporters and hence the workload for intake and screening of reports of abuse. HB4151, passed in 2014, requires that DHS/OHA send a copy of its letter of determination and investigation report to the state agency responsible for certifying/licensing a substantiated perpetrator in a health occupation. The consistency with which this is done is not known since the processes and systems do not allow for tracking of this information. This increases the workload of the already overloaded investigators doing the work today.

As Oregon's population ages, DHS and OHA are seeing an increased interweaving of clients in community and facility settings. This means clients of one program are often placed in facilities licensed by other programs, or clients are transitioned from one system to another as they age and their health conditions or behavioral needs change. Establishing a centralized abuse management system enables DHS and OHA to integrate abuse data across programs, ensuring critical information in one system is retained helping keep clients safe by providing access to a client's history of abuse.

3.2 Current Technology Limitations

There are seven (7) primary data systems[6] used in Oregon today to collect reports of abuse and/or generate investigation reports. There are three (3) key data systems[7] used to analyze investigations and create data analysis reports related to protective services and abuse investigations with OTIS oversight. These systems run on different software, collect different data points, and do not provide a comprehensive centralized data repository for abuse data. Investigation reports for seven of the nine populations are written using MS Word. In addition, more than 120 simple applications and spreadsheets are used in local offices to support abuse processes and manage workload, from receipt of an allegation through completion of an investigation.

The mix of legacy systems and desktop software makes it difficult for employees and management to ensure all allegations are documented and processed appropriately. In most local offices, physical paper files are the only source of complete information about an investigation. This creates the potential for an allegation to go uninvestigated because there is no tool for unassigned referrals***.***

Following is a summary of the key systems used to collect, report, or analyze abuse or generate investigative reports. Each system has limitations, which make them poor candidates for modifying to meet centralized abuse investigation or reporting. The limitations in many cases are due to the technology platforms lacking the robustness necessary to support large-scale use or they are an aging technology with limited ability to sustain and support. For example, MS Access lacks a robust structured query language, all information is saved into one file, which limits options, slows down reports, queries and forms and security controls are limited. As the volume of user's increases, performance degrades rapidly. Although technically, a MS Access system can support 255 concurrent users, the real-world limit is 10-80 concurrent users.

The Oregon Access ***(OR Access)*** system's APS module for abuse tracking contains the largest number of investigations (~36,000) of all the systems listed above. ***It does not have intake or screening functionality and has poor search capabilities making it difficult or impossible to determine if a person has an in-progress or past investigation.*** This results in duplicate information as many allegations/investigations are entered multiple times. The system is capable of collecting information that helps support unique identification of people such as Social Security Number, birth date and client master identifier. Less than seven percent of alleged and substantiated perpetrators are uniquely identified with a Social Security Number or date of birth. None has a reference to a person or client master identifier. This makes it impossible to find repeat offenders of abuse. End-users cannot attach documents and/or evidence to the investigations in OR Access. Investigation reports cannot be sent electronically from the system and must be printed, scanned, and attached to an email to send notices. The system does not provide statistics, trends, or other tracking data to local office management to help assess and manage to target quality outcomes. OR Access is not web-based, so it is not available away from the office unless it is downloaded to the investigator's computer or the investigator remotely accesses the system using emulation software (Citrix). OR Access is written in PowerBuilder and has a Sybase backend. PowerBuilder is an older development environment with a very small population of users. This makes it very difficult to find PowerBuilder developers, so supporting OR Access requires in-house training on the technology by OIS. Due to the aging nature of this

[6] Oregon Access (OR Access), Lane Council of Government (LCOG) Client Tracking System (CTS), Web723, SERT (Serious Event Response Team), COIN (Combined On Call and Intake), OR-Kids and the OAAPI Abuse Database.

[7] DHS Data Warehouse, COIN and the OAAPI Abuse Database.

technology and the current issues it carries, OR Access is not a good candidate for future central abuse management use or extensibility.

Web723 contains the next largest number of investigations (approximately 32,000). It ***does not have intake or screening functionality***. As with OR Access, DHS is not documenting all the reports of abuse in this system; only the reports of abuse assigned to investigate are entered. There is a high level of frustration by local office staff with this system as it frequently "crashes" or times out while documenting an investigation and all the data entered is lost. This system does not have the ability to locate past/historical information so all information must be manually entered for each investigation. Many hours of re-entry of information are required due to the instability of this system. End-users cannot attach documents or evidence to the investigations. Only at the end of an investigation, after a supervisor has reviewed the report and all notices have been sent out, an electronic notice is sent to the APD Central Office of Licensing and Regulatory Oversight (OLRO) in Salem confirming that the investigation is complete. Considerable time is spent manually preparing and mailing documents to all the appropriate parties. There are no statistics, trends, or other tracking data available to local office management to help ensure desired quality outcomes are achieved. This application is written in Cold Fusion, an aging technology, and has a DB2 backend. Due to Web723's instability issues, old technology and limited functionality, it is not a good candidate to extend.

Lane Council of Government's (LCOG) ***Client Tracking System (CTS)*** is used for all LCOG APS reports of abuse (~12,700) and investigations (~7,200). LCOG transfers files of information to DHS that are then loaded into the DHS Data Warehouse. Due to periodic issues with these imports, the DHS Data Warehouse does not contain a full set of LCOG data for analysis. LCOGs CTS has relatively good APS functionality but, being designed for a single AAA office, it ***does not provide for the statewide 360-degree view of a person needed by DHS and OHA***. It has an MS Access front end with a MS SQL Server backend and hence is not extensible or scalable.

Serious Event Review Team (SERT) is used by the DHS Office of Developmental Disabilities Services Community DD programs to notify OTIS that an investigation is needed (approximately 57,000 serious events are stored in the system some of which are reports of abuse). CDDPs use this system to analyze trends such as type of abuse, providers and clients with high numbers of incidents. The County Investigator fills out the form and it is transferred to OTIS. Data from this system is manually re-entered into the OTIS Abuse Database. ***Known issues with this system include: It is not user friendly; not searchable or search criteria/results are inconsistent and; the database model is out of date, as it has not been updated in over three years.*** Because of the complexities of using this system, not all CDDPs are inputting data here. SERT is currently supported by the Office of Business Intelligence (OBI). It has a ColdFusion frontend and a MS SQL Server backend. It is not extensible or scalable.

DHS Child Welfare use OR-Kids to notify the OTIS Investigations Unit of allegations of child abuse initially screened by Child Welfare workers that require OTIS screening and investigation (~88 in 2014). This system has substantial functionality and is a complex system. ***The online user interface and data relationships between case, abuse report, people, assessments, allegations, and associated notes are not intuitive from an abuse management perspective.*** The OTIS investigation process for children in licensed settings is handled outside of OR-Kids and final information is posted back in OR-Kids upon completion of the investigation. The investigation itself is written independently in MS Word. The front-end application primarily uses JBoss, Java and COBOL. The backend uses MS SQL Server. This system architecture is designed specifically to manage child protective services cases, it does an inadequate job displaying information about abuse incidents related to OTIS investigations. This system is not a good candidate to extend for centralized abuse management. With a core focus on child protective services, modifications to

accommodate the requirements of the Agencies would require significant and expensive modification and could negatively impact the core functionality and purpose of existing system.

Combined On-Call Intake (COIN) is used to track reports of abuse made directly to OTIS (~5,000) and screening decisions for many of the populations investigated by the OTIS Investigations Unit. It does not support the investigation process. This system was created internally with MS Access and is not extensible or scalable.

The ***OTIS Abuse Database*** is used to track key information about investigations (~23,368) for Community DD, Community MH, and OTIS investigators. These investigators use a separate MS Word template to write their investigation reports. Although OTIS offers a recommended format, reports vary somewhat from county to county. CDDP and CMHP investigators send their reports to OTIS via e-mail, where they are reviewed, approved and "data-mined" manually by OTIS staff to populate by re-entering information into OTIS's Abuse Database. All OTIS-led investigations are also data-mined manually and entered into this database. ***This system is filled with duplicated data from other systems and tools (MS Word). This system does not have role-based security, allowing anyone to change any data in the system.*** The OTIS Abuse Database is a Microsoft Access database developed internally in 2001. This system is not extensible or scalable for statewide use.

Currently, the Agencies rely on these disconnected data systems to store abuse-related data and to produce reports. Challenges and risks are pervasive because these systems are often unable to provide the critical information being asked for by internal and external partners, including: accurate metrics for Quarterly Business Reviews (QBR), requests for statewide abuse data from media, and sufficiently granulated data reports for the Legislature. The table below illustrates the distribution of the systems by the population served that are used to support abuse management by the Agencies.

Table 2 – Systems Used by Population Served[8]

		Screener / Investigator	
Nbr	Population	Tools	OTIS Tools
1	ODDS Individuals Living in DHS-Licensed Stabilization & Crisis Units	SERT (notice of report), MS Word (Investigation Report)	COIN (doc screen in) OTIS DB (doc from MS Word Report)

[8] Additional statistics by population type can be found in the Business Case Supplemental Documents Package.

Nbr	Population	Screener / Investigator Tools	OTIS Tools
2	ODDS Children Living in in DHS-Licensed 24-Hr Residential Settings	OR-Kids (notice of report, outcomes), MS Word (Investigation Report)	OTIS DB (doc from MS Word Report)
3	Children in DHS-Licensed Children's Care Provider Programs	OR-Kids (notice of report, outcomes), MS Word (Investigation Report)	OTIS DB (doc from MS Word Report)
4	Adults at the Oregon State Hospital	MS Word (Investigation Report)	COIN (doc screen in), OTIS DB (doc from MS Word Report)
5	Adults in State Operated Secure Residential Treatment Facilities	MS Word (Investigation Report)	COIN (doc screen in), OTIS DB (doc from MS Word Report)
6	Adults Receiving Community Mental Health Services	MS Word (Investigation Report)	OTIS DB (doc from MS Word Report)
7	Individuals Living in DHS-Licensed Facilities	Web723 (Investigation Report) or LCOG's CTS (Screen In/Out & Investigation Report)	Web723, DHS Data Warehouse
8	Adults 65+ & Adults 18-64 with a Physical Disability	OR Access (Investigation Report) or LCOG's CTS (Screen-In/Out & Investigation Report)	OR Access, DHS Data Warehouse
9	Adults Enrolled or Previously Eligible for a Community DD Program	SERT (notice of report), MS Word (Investigation Report)	COIN (doc screen in), OTIS DB (doc from MS Word Report)

Consultants and Task Forces have looked numerous times at the abuse management technology issues for the populations served by The Agencies. The many challenges associated with the current systems are evident not only to individuals within DHS, OHA and OTIS, but have been brought to the attention of the Agencies by external entities as well, most notably in the following instances:

- DHS Consultant Public Knowledge report dated 2005.
- McKinsey Study Recommendation dated 2008.
- Oregonian Article dated March 26, 2011.
- Adult Safety and Protection Team Report dated August 4, 2011.
- Resident Safety Review Council Report to Legislature dated February 2013.
- DHS Elder Abuse Prevention Audit (12-013).

3.3 The Opportunity

DHS and OHA share an imperative of keeping vulnerable adults safe by investigating allegations of abuse in a timely manner and remediating as needed. Implementing a centralized web-based data system to collect all reports of abuse; screen, refer and investigate those reports of abuse; and ensure all appropriate agencies/parties are notified of the investigation outcome directly supports DHS's commitment to "improve systems,

processes and culture to ensure that safety is our number one priority."[9] This will significantly improve DHS' ability to achieve its mission to assist Oregonians in achieving safety, health and independence.

3.3.1 Alignment with 2014's Oregon House Bill 4151 (HB4151)

Development of this system is in direct alignment with HB4151 which states "The Department of Human Services shall adopt policies and guidelines to plan for the development and standardization of resources and technologies" related to abuse of vulnerable adults age 65 and above or living in an DHS-licensed facility. The CAM Project will address HB4151 through the following capabilities:

1) Create a centralized system that standardizes data for the nine (9) population groups served by OTIS and its program partners called out in HB4151.
2) Create a centralized database of reports of abuse.
3) Provide storage of photographs for purposes of preserving evidence of the condition of the resident at the time of the investigation.
4) Create a centralized method of notice management (sending and receiving notices) to improve communications with law enforcement.
5) Create a centralized and standardized method of sending notices to health care licensing/certifying agencies.
6) Create a centralized and standardized method for the DHS Background Check Unit (BCU) to augment their background checks by viewing information in the new system for persons who present a risk of harm to another person.
7) Create a centralized and standardized method for DHS and OHA organizations that do not utilize the Background Check Unit (BCU) to view information in the new system for persons who present a risk of harm to another person.

3.3.2 Alignment with 2016's Oregon Senate Bill 1515 (SB1515)

Development of this system is in direct alignment with SB1515. This Senate Bill specifies approximately 16 types of abuse related notices, some of which result in multiple notices depending on the situation. A robust notice management system will support generation, tracking, storage, management, and quality control of notices. The planned system's flexibility will support screeners and investigators to comply with changing mandatory requirements more efficiently.

3.3.4 Alignment with the Strategic Technology Plan

The DHS/OHA Strategic Technology Plan (STP) includes a number of strategies that the Centralized Abuse Management Project will support.

The table below summarizes the various components of the STP that a centralized abuse system will satisfy.

[9] Clyde Saiki, DHS Director's email February 8, 2016.

Business Automation	• Work queues to improve work management at all levels in the organization. • Sophisticated searches to research abuse history. • Unification of processes and activities across programs by providing one tool to document reports of abuse, screening decisions, investigations, and notices. • Allow for easy transfer/referring out of reports of abuse between programs and program partners. • Reducing dependency on paper processes by allowing for electronic document storage and electronic notices. • Electronic document storage. • Reduce duplication of work. • Capture data once and reuse it. • Provide real-time, statewide, centralized data for reporting.
Comprehensive View of our Clients	• Supports the use of a master person record.
Enable Connectivity Anytime, Anywhere, in Multiple Ways	• Provide workers a real-time portal to perform their work anytime, anywhere, 24/7. • Provide the public a portal to report abuse anytime, anywhere, 24/7.
Trusted Source for Health & Human Service Data	• Reduce data duplication and entry into multiple systems using a single system for the Agencies for abuse management. • Trusted source for verified person data. • Trusted source for reports of abuse, screening decisions and abuse investigations. • Improve data access and sharing across programs. • Role based data access and security to improve data protection and compliance.
Dynamic Needs Supported by Seamless Technology Services	• Industry best practices and standards based modular architecture and design (e.g., Service Oriented Architecture (SOA), Enterprise Service Bus (ESB) etc.) to leverage existing functionality and expose functionality through web services. • Highly configurable platform that is responsive to evolving business needs. • Extensible platform allows for standard interfaces with other modern enterprise applications.

3.4 Project Objectives

<u>High-Level Goals of the new system are to:</u>

1) **Reduce abuse risk to vulnerable Oregonians and reduce liability abuse exposure for the State:** Improve DHS, OHA, and OTIS visibility into all cases for which they have oversight regardless of program, facility, population, policy, or location thus reducing risk to Oregonians, who may have otherwise fallen through the cracks. Provide a 360-degree view of a person so trends in victims and/or perpetrators can be found and uniquely

identified statewide across programs. Improve victim safety by improving communications between stakeholders[10] including Oregon State health certification/licensing agencies.

2) **Increase abuse case investigations productivity and efficiency:** Increase staff productivity through improved processes that minimize duplication of data entry. Move away from the need for paper files to a new paperless system, which allows information sharing with the right people at the right time. Provide staff tools for proactive self-management of workload and outcomes by staff and management in local offices and each program's central office. Provide abuse reporters the ability to enter their allegations of abuse through the Internet.
3) **Support program variation and frequent changes:** Accommodate similarities and differences in programs and respond quickly to frequent legal and policy changes.
4) **Develop capacity for projected increases in abuse-related workload:** Improve the ability to handle and support the anticipated high volume of abuse allegations, referrals, investigations, notices, and related data over the next ten years.
5) **Identify and track abuse across a person's lifespan:** Identify abuse statewide across programs, connect abuse across the lifespan of a person regardless of their role in the incident (victim, perpetrator, witness etc.), and ensure that a client's history of abuse informs protective services.
6) **Implement a web based and easy-to-use technology system:** Implement a system that will: 1) Support and integrate the screening, investigation, review, reporting and notice processes regardless of the DHS/OHA program that is being administered and; 2) Function well regardless of the supported desktop browser technologies used by the state and their program partners (counties, AAAs, brokerages etc.).
7) **Produce standardized auditing and analysis information:** Standardize the collection of all abuse-related data for purposes of auditing, analysis, reporting and forecasting. This will be achieved through use of common terminology and definitions that will be determined through a cooperative effort of OTIS and its partners and aligned with developing national abuse data collection methodologies.
8) **Provide accurate data and reporting:** Create the ability to report on core data and metrics to provide effective services and measurable outcomes to program partners, and to assure that abuse investigations are being conducted effectively and prevention efforts are being targeted appropriately.
9) **Enable mobile technology:** Enable the use of mobile technology in the investigation process to improve efficiencies, especially related to safety and response times when investigators are in the field.

3.4.1 Key Benefits of the Centralized Abuse Management System

Key benefits of the new system include:

- Provides the Agencies with one comprehensive multi-program system for abuse management documentation and inquiries so that risk to the safety of Oregonians and liability to the State are reduced.
- Real-time, online documentation of initial reports of abuse and the resulting screening

[10] See Business Case Supplemental Documents Package for a comprehensive list of key stakeholders.

decisions to ensure all reports of abuse that need investigation are screened in and the rationale and other steps taken (such as referring to others) can be supervised and monitored.

- Real-time, online documentation of all investigations including notices, and storage for that information in a centralized database so that the information is safe and accessible by local office staff and management, program Central Office, OTIS, and the DHS Background Check Unit.
- Increases productivity and efficiency through reduction in duplicate data entry and manual work.
- Improves decision making and preventive actions because, over time there is one place to find a:
    - Perpetrator and their history of abuse for one or more programs across the entire state of Oregon.
    - Victim and their history of abuse for one or more programs across the entire state of Oregon.
    - DHS-Licensed Facility and the history of abuse at that facility for one or more programs across the entire state of Oregon.
- Standardizes methods and data allowing for improved oversight and analysis.

Key functionality of the new system includes:

- Dashboards for workers that enhance their ability to self-manage their work within mandated response times.
- A business rules engine that allows for easy modifications by The Agencies for specific needs and new mandates.
- Evidence, photos, and other document attachments.
- Mailing address validation.
- Automated notice generation.
- Role based security.
- Single sign-on with Agency Active Directory.

4. High Level Requirements and Key Assumptions

Following is a brief overview of the high-level requirements and some key assumptions for this initiative.

4.1 High Level Requirements

Following are the most critical requirements for a centralized abused management solution:

Worker Dashboard: Provide screeners, investigators, supervisors, and reviewers dashboards listing incidents and investigations that can be filtered and sorted to fit their needs. For example: to filter by the incidents needing response today or to sort for the last incident that the worker updated.

Comprehensive Search: Provide users of the system sophisticated, comprehensive search, filter, and sort capability to assist in finding past victims, perpetrators and/or incidents. For example: searches for people across program by name and/or address and/or social security number.

Portals: for Screeners, Investigators, Supervisors and Reviewers. Provide screeners the ability to enter abuse complaints received by phone, email, or mail, update complaints, which could not be completed in a contiguous timeframe. Provide investigators the ability to enter and track required information for an investigation. Provide Supervisors and Reviewers the ability to review and comment on screening decisions and draft investigation reports.

Business Rules Maintenance: Provide System Administrator(s) the capability to maintain business rules separate from system code. For example: allow the System Administrator to update Oregon Administrative Rules and definitions viewed and selected by workers along with field selection values.

Interfaces: Integrate with the existing Master Client Index including inbound Interfaces from the Aspen provider database and a regularly scheduled data export to the DHS data warehouse and QMDB/Q2.

Data Warehouse: Provide a data warehouse for running queries, mandated reports, and performing data analysis without impacting performance of end users. Provide a full set of data for running extracts to be used by other systems such as QMDB for DHS.

Workload Management: Support for monitoring and projecting workload by worker, by program, by local office, and by program within an office. Support for assigning, pausing, and restarting work on individual and groups of reports of abuse and/or investigations.

Document Management: Support for capturing, storing, and retrieving images and other electronic documents related to reports of abuse and investigations. Support for scanning paper documents. Support for uploading of documents through the online abuse complaint and the worker portals. Support the use of template documents for communications.

Notice Management: Support for worker-driven and system-driven notices to Complainants, Perpetrators, Providers, Various Law Enforcement Agencies, Oregon State Health Occupation licensing/certifying/authorizing organizations, and referral partners. Support the use of templates for notices that can be sent via secure email, fax, and/or the United States Postal Service.

Reporting: Support for the creation of reports required for investigation reporting, protection and intervention process measures, and analysis of service equity in abuse investigations.

Identity and Access Management: Support for the integration with Active Directory for authenticating workers who are state employees or program partners such as Area Agency on

Aging staff and Counties who access the system on the behalf of a DHS program.

Data Security: Protection of data, whether at rest, in transmission, in display, or in reports consistent with federal, state and agency data privacy, security and retention laws, rules and policies.

Disaster Recovery: Ensuring that no data is lost is critical to the safety of our clients. The Recovery Point Objective (RPO) for this project is zero data loss in the event of a disaster. The Recovery Time Objective (RTO) is a maximum of 24 hours that the system can be unavailable in the event of a disaster or system problem.

4.2 Detailed Requirements

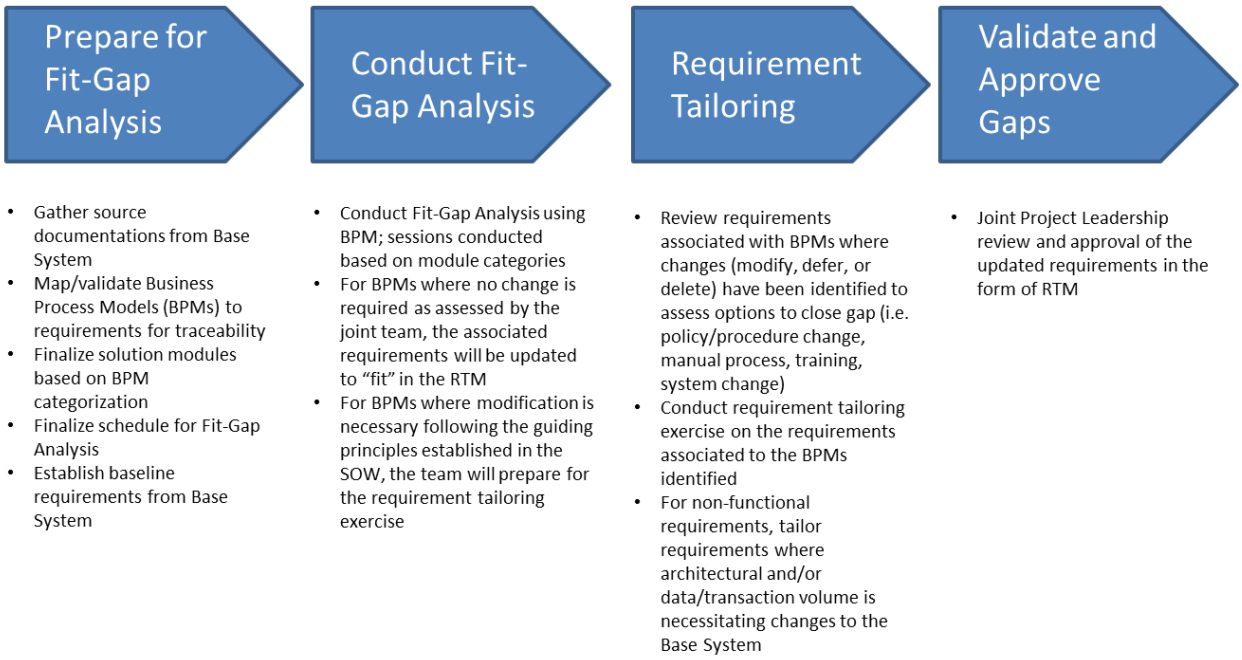
The project team developed both high-level business requirements and detailed business requirements. These two requirements documents will provide a Systems Integrator (SI) sufficient context regarding Oregon's business needs to respond to Oregon's planned Request for Proposal (RFP) for a SI. The selected SI's expertise will be leveraged to help refine Oregon's preliminary detailed business requirements, which will increase the probability of project success. Oregon will align requirements as closely as possible to Colorado's design while still addressing Oregon's unique, mission-critical business needs. The detailed business requirements will be reviewed with subject matter experts including DHS/OHA field staff to ensure they are complete and correct.

The Systems Integrator will use Oregon's detailed requirements to conduct a Fit-Gap Assessment with the potential solution to establish additional functional and technical design specifications. This approach leverages the proven model implemented in Colorado to guide Oregon's efforts.

4.3 Fit-Gap Analysis

Fit-Gap analysis will compare Oregon's rules, policies and procedures to the Colorado System and identify how the Colorado System meets respective functionality for Oregon out of the box. The goal of analysis is to identify how the Colorado Solution meets the respective needs of the Agencies. Gaps where system functionality is not present and cannot be resolved through a change to process or policy will be prioritized along with a defined approach to address them. This fit-gap effort identifies the gaps that will identify the need for process changes, software configuration changes and/or customizations required.

The following diagram describes the activities to be conducted during the Fit-Gap Analysis. This information is more fully documented in the planned RFP.



4.4 Assumptions and Constraints

The following constraints are factors in the Alternatives Analysis:

- Project funding was approved in SB5507A Enrolled comprised of:
  - $1,437,494 in General Funds (GF);
  - $3.3 million in Q Bonds;
  - $894,543 for Q Bond issuance and debt service.
- Core functionality for adult abuse report intake, screening and investigation must be implemented by June 30, 2017. The initial release of the Centralized Abuse Management solution will not automate all tasks, so duplicate data entry will not be resolved until Release 2.
- HB4151 requires Oregon have one central statewide solution for APS.

The following assumptions are factors in the Alternatives Analysis below:

- The Oregon Legislature, which approved dollars in SB5507A for this project, will unschedule funds to proceed with this project.
- Population growth is expected to average 10% per year for the populations served in this project.
- The solution will meet 80% or more of agency functional requirements and 90% of non-functional (technical and security) requirements.
- The solution must be easily adaptable to satisfy ongoing process and requirement changes such as those driven by HB4151 and SB1515.
- The selected alternative must support the DHS/OHA Strategic Technology Plan.
- Historic abuse information will be accessible to the DHS data warehouse sometime after the core system is implemented.
- The project will issue a competitive bid Request for Proposal (RFP) for a Systems Integrator (SI) to plan, design, implement and maintain the new system.
- Training will be provided by the System Integrator (SI) to OTIS Program area trainers who will then train staff statewide.

- Solution implementation and ongoing maintenance and operations will be provided by a 3rd party vendor with oversight from state employees.
- Risk tolerance for this project is moderate based on the timeline, volume of work, and funding available.
- The system can be used and supported in all required locations including but not limited to:
  - DHS and OHA programs, offices, county, and local partners.
  - DHS's Background Check Unit.
  - DHS's Public Relations Unit

5. Alternatives Analysis

5.1 Alternatives Identification

After a preliminary business case proposed development of a customized solution, the Agencies invested significant efforts to assess other alternatives to compare against custom development. A team comprised of program and technology members conducted in-depth market research. The market research included detailed interviews with 18 states to discover their abuse management solutions. This market research yielded two potentially viable solutions utilized by other states and two used in Oregon. The team did further in-depth analysis of capabilities of these four options against functional and technical requirements and conducted customer demos and on-site visits. Detailed information from the in-depth analysis and site visits can be found in the Business Case Supplemental Documents.

Information gained during customer demos and site visits eliminated some alternatives under early consideration identified from the project's initial market research including Commercial off the Shelf (COTS) solutions and transfer solutions used by other entities.

COTS solutions available in the marketplace such as Harmony, which could address Oregon's requirements primarily, accommodate only one program - Adult Protective Services. The relevant vendor supported COTS solutions require significant customization, including underlying architecture modification, to meet the Agencies' needs. A primary benefit of COTS solutions is that the licensing vendor provides regular regulatory and business functionality updates/upgrades to meet changing needs. The extent and complexity of Oregon's level of required modifications to a COTS negates those benefits, as each release would require re-customization for Oregon. The viable COTS solutions reviewed were only supported by the vendor that owns and licenses the software. In this situation, if the state were not satisfied with the licensing vendor, there would not be options to utilize an alternate vendor to support the system. Many states reported issues getting modifications made to their vendor-licensed software that involved many months of delay to get vendors to address their legal, regulatory and efficiency improvements. Oregon must be able to respond to effectively to the rapidly changing regulatory and business environment. This makes the use of the relevant COTS solutions high risk for Oregon.

Transfer solutions used by other states consist primarily of large, monolithic systems such as the Statewide Automated Child Welfare Information Systems (SACWIS), outdated home-grown state systems used for Adult Protective Services over the last 10-20+ years, or small County/AAA applications that cannot accommodate the number of statewide users required by the CAM Project. SACWIS systems have high implementation costs - $50 million and up, with ongoing annual support costs of $20 million or more. Abuse tracking and management is a small piece of functionality in the SACWIS systems. Removing this functionality represents significant expense, leaving it in makes modifications and maintenance cost prohibitive. The general architecture of SACWIS reviewed by the team is old and focuses on the family rather than the abused person. For these reasons, SACWIS transfer solutions were removed from consideration.

Smaller, custom developed solutions such as the Lane County (LCOG) solution were determined not to be viable options for Oregon to consider transferring as a starting point for its statewide solution as they lacked the scalability and functionality necessary to meet Oregon's functional and technical requirements. Most are built using MS Access or other software that is not designed to support the level security or the number of concurrent users that Oregon requires.

As part of Oregon's due diligence, alternate CRM solutions, including MS Dynamics were

considered at the request of the Agencies. MS Dynamics was a late emerging option brought forward after robust analysis of other solutions had already been completed. After consideration, the project team did not find MS Dynamics offered substantial capabilities beyond those in more thoroughly assessed alternatives and the cost model was not as viable as other options. Ultimately, The Agencies' Executive Leadership determined Salesforce to be the preferred CRM alternative over MS Dynamics as it enables Oregon to build upon existing foundational capabilities established by Colorado's adult protective services system.

The following alternatives emerged from the analysis completed by the project team and based off the recommendations of The Agencies' Executive Leadership.

1. Purchase a Software as a Service Solution; leverage another state's use of the SaaS.
2. Implement a Custom Build Solution.
3. Maintain the Status Quo.

Project analysis of these alternatives are as follows:

Alternative 1: Purchase Software as a Service Solution; leverage another state's use of that SaaS

Under this alternative, a SaaS CRM solution would be implemented, configured, and customized to meet the CAM Project's detailed requirements. This approach allows relatively quick design, build and implementation plus ongoing flexibility to meet the continuously changing business/regulatory environment at a reasonable cost.

Oregon investigated two CRM options – Microsoft Dynamics and Salesforce. While each of these CRM solutions have capabilities that can meet Oregon's needs; Salesforce is considered the front-runner option as it provides Oregon the opportunity to leverage Colorado's proven Adult Protective Services (CAPS) which was configured using the Salesforce SaaS solution and implemented in June 2015. The Colorado capabilities can be utilized by Oregon as foundational requirements reducing implementation time substantially. This strategy, in concert with procuring a SaaS and services of a Systems Integrator will help accelerate Oregon's implementation efforts, while reducing risk and shortening the implementation timeline. DHS and OHA Executive Leadership believe this synthesized approach represents the best fit for Oregon's needs. More details regarding Colorado's solution and the proposed implementation approach are outlined later in this document.

Alternative 2: Implement a Custom Build System

Under this alternative, the Agencies would design, develop, test, and deploy a custom solution built from the ground up for APS, HS, DD, CW, and OSH Centralized Abuse Management needs. This alternative would allow a tailor-made solution that would meet all the functional, technical and organization requirements. The costs to develop a custom system are substantially higher than procuring a SaaS solution and carry significantly higher risks and a much longer timeline to implement compared to Alternative 1.

Alternative 3: Maintain the Status Quo

Under this alternative Oregon would maintain the current status quo with disparate, disconnected systems and highly manual processes and there would be no additional investment in abuse tracking system automation. Improvements to current processes would be limited to those that arise naturally through the Agencies' continuous improvement program. The Agencies would continue with ineffective, disconnected automated and manual systems, which are difficult to oversee and analyze. The centralized abuse tracking needs of HB 4151 would not be met.

The chart below outlines the estimated Total Cost of Ownership for alternatives:

TOTAL·COST·OF·OWNERSHIP·ANALYSIS¶

Comprehensive·Cost·Model·for·all·Scenarios¶

¤	¤	Project·and·Implementation¤	Operations,·Maintenance,·Ongoing·Support¤
Personal·Services¤	Salaries·&·Benefits¤	¤	• → State·Perm·Staff¶ • → State·Temp·Staff¶ • → State·LD·Staff¤
Services·&·Supplies·&¤	State·Data·Center¤	¤	• → Consulting·Services¶ • → Hosting¶ • → Storage¶ • → Network¤
	Software¤	• → Software·Purchase·/·Upgrade¤	• → Software·License·Maintenance¤
	Hardware¤	• → Hardware·Purchase/·Upgrade¤	• → Hardware·Ongoing·Maintenance¤
	IT·Professional·Services¤	• → Project·Devel/Implementation¤	• → Project·Devel/Implementation¤

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5.1.1 Alternative 1 – Implement a Software as a Service Solution and leverage another state's proven capabilities with that SaaS

Cost

The total cost of implementing and supporting this alternative and operating it the proposed solution starting July 2016 through June 2023 is estimated to be ~$8.4 million. (See details of this estimate in Appendix A.) Compared to the Custom Build alternative, this alternative minimizes costs of Fit-Gap analysis, design, configuration, customization, testing, training, and rollout by using a Customer Relationship Management platform based on the successful Colorado APS abuse management solution. This alternative requires a per-person and/or per device Salesforce licensing cost over the life of the solution.

Alternative 1 - Salesforce CRM
Totals include FY 2016-17 through FY 2022-23

		Through Dec 2017 Project and Implementation	Jan 2018 through June 2023 Operations, Maintenance, Ongoing Support	Total	%
Personal Services	Salaries & Benefits	$1,554,538	$80,303	$1,634,840	19.4%
Services & Supplies & Capital Outlay	State Data Center	$0	$0	$0	0.0%
	Software	$1,157,814	$3,089,932	$4,247,746	50.5%
	Hardware	$20,000	$0	$20,000	0.2%
	IT Professional Services	$1,479,500	$614,499	$2,093,999	24.9%
	Contingency	$421,185	$0	$421,185	5.0%
	Total	$4,633,037	$3,784,733	$8,417,770	
	%	55.0%	45.0%		100.0%

Benefits

Alternative 1 supports the functional and non-functional requirements associated with Centralized Abuse Management for the Agencies. The system will implement much faster, with lower risk and less cost than building a custom solution. This is demonstrated Colorado, who implemented their initial release of the Salesforce SaaS within 6 months. Colorado's current system provides a proven APS model for Oregon to leverage as a starting point for the centralized abuse

management solution. Oregon's plan is to pursue procurement of Salesforce as the SaaS as its capabilities and the ability to leverage Colorado's requirements will accelerate Oregon's initiative.

Salesforce provides an easy-to-use capability for the business to administer templates, list values, and perform ad hoc reporting. This SaaS allows for program-specific uniqueness through configuration of program specific data integrity rules. Configuration capability of Salesforce will allow program variations when necessary and the ability to make frequent changes quickly to accommodate the rapidly changing regulatory environment. Configuration supports the use of templates and rules for distribution of notices making it easier to generate and distribute notices. Salesforce has interface/integration tools, which will quickly and easily interface the new system with legacy extracts and systems such as the Agencies' provider information and client master index.

All reports of abuse, response times and screening decisions will be entered in real-time into the system. Reporters of abuse will be able to submit their reports on-line via the Internet. Screeners, investigators, and others with a need to know will be able to research past screenings and investigations (including historical system investigation data created prior to implementation) to assess if ongoing or past reports of abuse and investigation outcomes play a role in the current situation. Screeners, investigators, supervisors, reviewers, and others will have dashboards to assist them in managing their work/workload. All data about an investigation will be kept online rather than in field office files making management, oversight and prevention planning more effective.

In "Magic Quadrant for the CRM Customer Engagement Center" May 2016, Gartner reports Salesforce to be the leader in both their Ability to Execute and Completeness of Vision for their CRM.[11] They also said that Salesforce "appeared as the leading vendor on shortlists for Business to Business (B2B) customer service and support solutions seen by Gartner six times as often as the nearest rival." "Salesforce's enormous influence in the market has attracted a global list of key system integrators and over 600 complementary software providers."

Risks

The top risks of this alternative are:

1) Implementing an enterprise information technology solution within a relatively short timeline that spans multiple programs and agencies located across the state.

2) Significant policy and procedure changes will be required for the Agencies as more standardization is put in place.

3) Integration may be more difficult between Salesforce and legacy systems than anticipated.

4) Acquisition of funding to ensure reductions in manual work arounds and duplicate data entry beyond the 2015-17 biennium may be a challenge.

5) System will need to adhere to security requirements for Level 3 data. Project will need to ensure that all these requirements are met utilizing a SaaS solution.

6) This alternative is dependent on the acquisition of the code/configuration of Colorado's system.

[11] Critical capabilities and features included: "Case management/problem/service resolution (and control of customer master data); A knowledge management solution; a full customer self-service suite, with support for Web and mobile channels; Real-time decision-making and predictive analytics support for agents; an adaptive business rule engine; Enterprise feedback management."

5.1.2 Alternative 2 – Implement a Custom Build Solution

Cost

The total cost of implementing this alternative and operating it through June 2023 is estimated to be ~$17 million. (See Appendix A for details.) This alternative incurs the full cost of analysis, design, development, testing, training, and rollout. The cost is unknown for Enterprise Technology Services/State Data Center (ETS/SDC) to develop and implement a process to ensure no data loss in the event of a disaster or event causing the production server/system to go down. This alternative will typically require only server-based software and developer tool licensing as opposed to user or end user device licensing costs.

Alternative 2 - Build
Totals include FY 2016-17 through FY 2022-23

		Through June 2019 Project and Implementation	July 2019 through June 2023 Operations, Maintenance, Ongoing Support	Total	%
Personal Services	Salaries & Benefits	$3,326,881	$258,998	$3,585,879	21.2%
Services & Supplies & Capital Outlay	State Data Center	$139,056	$86,400	$225,456	1.3%
	Software	$70,000	$10,000	$80,000	0.5%
	Hardware	$20,000	$0	$20,000	0.1%
	IT Professional Services	$5,056,789	$4,052,172	$9,108,961	53.7%
	Contingency	$1,722,545	$0	$1,722,545	10.2%
	Indirect	$1,550,291	$661,135	$2,211,426	13%
	Total	$11,885,562	$5,068,705	$16,954,267	
	%	70.1%	29.9%		100.0%

Benefits

This alternative could achieve all the Agencies functional, technical, and organizational requirements.

Risks

The top risks of Alternative 2 - Build are:

1) Implementing an enterprise information technology solution that spans multiple programs and agencies located across the state in a longer timeframe than suits the State's sense of urgency. This alternative is estimated to be designed and implemented in a 2 ¼ to 2 ½ year timeline.

2) Significant policy and procedure changes will be required for the Agencies as more standardization is put in place.

3) Availability of funding at the level required to support completion of the project.

4) Creation of a new ETS/SDC custom process/design/implementation to ensure there would not be any loss of data during a disaster or event causing the production server/system to go down. This is not a proven ETS/SDC capability for non-mainframe applications so the costs to establish are unknown and the desired results could take longer than expected.

5) Setup disaster recovery for zero data loss with an outside vendor, then test for potential cut over to should a disaster occur at ETS/SDC.

5.1.3 Alternative 3 – Maintain the Status Quo

Cost

Maintaining the status quo and not implementing an integrated solution will cause DHS and OHA to incur additional expenses over time. That estimated total cost through June 2023 is approximately ~$5.2 million (see Appendix A for details). This additional cost will be driven by increasing workloads due to aging populations and increased regulatory requirements leading to the need to add more staff to manage the demand in the field and meet key performance measure goals.

Alternative 3 - Do Nothing

		Through Dec 2017 Project and Implementation	Jan 2018 through June 2023 Operations, Maintenance, Ongoing Support	Total	%
Personal Services	Salaries & Benefits	$1,047,589	$4,136,675	$5,184,264	100.0%
Services & Supplies & Capital Outlay	State Data Center	$0	$0	$0	0.0%
	Software	$0	$0	$0	0.0%
	Hardware	$0	$0	$0	0.0%
	IT Professional Services	$0	$0	$0	0.0%
	Total	$1,047,589	$4,136,675	$5,184,264	
	%	20.2%	79.8%		100.0%

Benefits

There is no up-front investment required to continue maintaining the status quo.

Risks

The top risks of Alternative 4 – Maintain the Status Quo are the continuation of current state risks:

1) Safety risks to Oregonians that are reported as abused. The reports of abuse may be hand written (if documented at all) and stored in paper/personal computer files in 140 or more locations across the state. This fragmentation of data makes it difficult to oversee the quality of screening decisions regarding reports of abuse and hence leaves Oregonians at risk.
2) Safety risks to Oregonians when an alleged or substantiated perpetrator applies for certification, licensing or authorization from an Oregon state, DHS or OHA organization. Communications from investigators to the certification, licensing and authorization organizations are inconsistent so the certification, licensing or authorization organization may not be aware they are approving an alleged or substantiated perpetrator.
3) Safety risks to Oregonians when an alleged or substantiated perpetrator requests employment from a DHS, OHA, and program partner or provider organization. Communications from investigators to the Background Check Unit (BCU) are inconsistent across all the programs and program partners so BCU may not be aware they are approving an alleged or substantiated perpetrator to work with Oregonians.
4) Risks that field staff are unable to effectively manage their own workload and for staff/management to prevent cases from being lost or potentially left unresolved due to

insufficient tools for tracking work.

5) Risk of increasing field staff frustration as they spend more time on duplicate data entry, manual creation, and distribution of notices instead of performing actual investigations because both population sizes and requirements for additional notices increase the workload.
6) Risk of expensive lawsuits resulting from the risks to Oregonians.

5.2 Cost Comparison

The Oregon Legislature has approved the use of ~$1.4 million in General Funds and ~$3.3 million in Q Bonds (plus issuance and debt service) to be used during the 2015-17 biennium.

The following Table summarizes the cost information from the preceding section.

Table 3 – Cost Summary

Alternative	Cost
Alternative 1 – SaaS	~$ 8.4 Million
Alternative 2 – Build	~$17.0 Million
Alternative 3 – Maintain the Status Quo	~$ 5.2 Million

5.3 Benefit Comparison

The following table summarizes the benefits information from the preceding section.

Benefit Area	Alternative 1 Salesforce	Alternative 2 Build	Alternative 3 Status Quo
Comprehensive multi-program system	Good	Good	n/a
Proven Model	In Colorado	No	Yes
Meets functional and non-functional requirements	Good	Good	Poor
Speed to implement	Fast	Slow	n/a
Speed to integrate with legacy data	Fast-Moderate	Moderate	n/a
Up-front investment	Low	High	n/a
Maintenance & operations investment	Medium	Medium	n/a
End user ad hoc reporting	Easy	Somewhat Difficult	Very Difficult
Supports DHS/OHA Strategic Technology Plan	Yes	Yes	No
Reduce risk to Oregonians & liability for State	Good	Good	Poor
Increase productivity and efficiency	Good	Good	Declines over time as expectations increase
Support program variation & frequent changes	Good	Average	Poor
Support growing workload	Good	Good	Poor
Identify & track abuse across lifespan	Good	Good	Poor
Identify & track abuse at facilities	Good	Good	Poor
Produce standardized info for audit and analysis	Good	Good	Poor
Web-based & easy-to-use	Good	Good	Poor

Benefit Area	Alternative 1 Salesforce	Alternative 2 Build	Alternative 3 Status Quo
Supports HB4151	Good	Good	Poor
Supports SB1515	Good	Average	Poor
Decommissions Systems	COIN, LCOG CTS, OTIS Abuse Database, SERT, Web723	COIN, LCOG CTS, OTIS Abuse Database, SERT, Web723	None

5.4 Risk Comparison

Below is a high-level risk comparison table. Please see "CAM Project Risk Assessment – Stage Gate 2" for a more detailed description of the principal risks facing the project.

Risk Area	Alternative 1 Salesforce	Alternative 2 Build	Alternative 3 Status Quo
Technology	Low	High	Medium
Policy	Low	Medium	High
Operational	Low-Medium	High	High
People	Medium	Medium	High
Overall	Low-Medium	High	High

Each of the active alternatives has the risks associated with multi-Program (enterprise) information technology projects involving complex state program and partner relationships.

- Alternative 1 (SaaS) is the least risky because it leverages Colorado's APS system built using Salesforce and utilizes a platform which allows for rapid configuration and customization as needed.
- Alternative 2 (Build) is a larger project with inherently higher risks than Alternative 1. Risk is driven in part by the significantly longer duration and the higher demand over that duration on Program participation than Alternative 1.
- Alternative 3 (Status Quo) has the highest risk of all the alternatives. It continues the current state where statewide centralized oversight is very difficult, and workers continue with paper files and severely inadequate or no application system to support their needs.

6. Conclusions and Recommendations

6.1 Conclusions

Both Alternative 1 and 2 would address the opportunity described in Section 3.2 above and they fulfill the objectives listed in Section 3.3. The cost to implement Alternative 1 is less than half of Alternative 2 with significantly lower risks and a much shorter implementation timeline.

Table 4 – Cost, Benefits, Risks Summary

	Project Cost	Project Benefits	Overall Risk
Alternative 1 SaaS	~$ 8.4 Million	All requirements, quick to implement	Low - Medium
Alternative 2 Build	~$17.0 Million	All requirements	High
Alternative 3 Status Quo	~$ 5.2 Million		High

6.2 Recommended Action and Schedule

The Agencies recommend Alternative 1 – Purchase Software as a Service Solution; leverage another state's use of that SaaS. This approach will procure Salesforce, a SaaS CRM solution and leverage Colorado's APS solution's capabilities as the basis for Oregon's solution. Colorado's solution is built on the Salesforce platform.

To support this approach, the state will need to ensure that security standards adhere to Oregon's SaaS Cloud Policy requirements and the terms and conditions contract will reflect those standards.

The recommended approach is significantly lower risk and approximately half the cost of Alternative 2 – Build, while still providing equivalent benefits.

The recommended alternative aligns well with the DHS/OHA Strategic Technology Plan including progress in pursuit of automating workflows, decision-making, and business rules while reducing manual, paper-based processes. It moves the state closer to the "360-degree view of a person" goal.

DHS requests Stage Gate 2 approval. Stage gate and legislative approval was received by DHS in 2014 for project initiation. In 2015, DHS received approval for additional research on solutions currently in use by other States for abuse management. DHS plans to seek approval to move to the detailed project planning phase (Stage Gate 3) to procure the Systems Integrator for implementation of the selected SaaS.

Funding for this initiative is provided by the legislatively approved use of ~$1.4 million in General Funds and ~$3.3 million in Q Bonds (plus issuance and debt service) to be used during the 2015-17 biennium. DHS is pursuing several funding options to close the financing gap between currently earmarked funds and the total expected cost. These include 1) Obtaining grant funding through ACL12; 2) Obtaining approval for a Policy Option Package (POP) for future

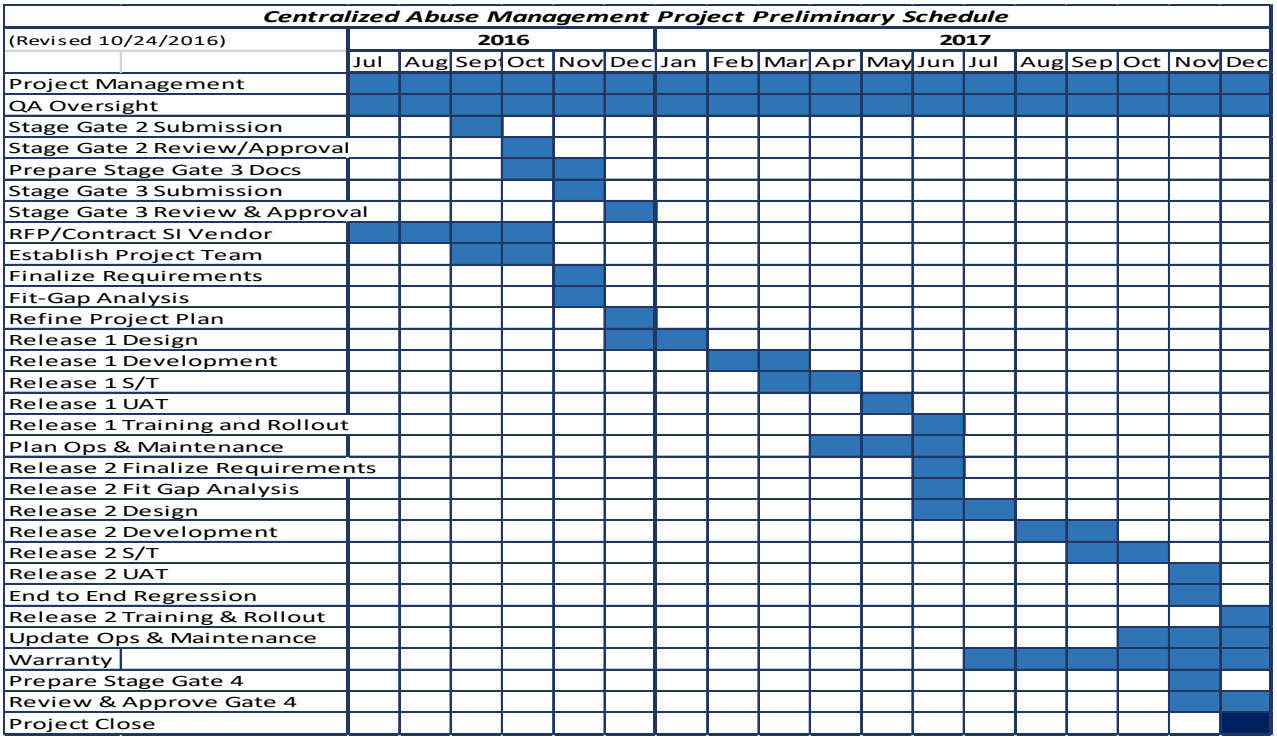
[12] APD has applied for but not received approval for grant funding. The US Department of Health and Human Services (HHS) Administration for Community Learning (ACL) released a Funding Opportunity Announcement for grants to states to strengthen their Adult Protective Services (APS) systems statewide. Due date for applications is 05/31/2016 and APD intends (pending approval) to

enhancements and to also cover the first two years of licensing for maintenance and operations of the new system.

The table below reflects the high level proposed project schedule for Alternative 1 – a SaaS including the reuse of Colorado's Salesforce code set and functionality. If Alternative #1 is approved, all core requirements are planned to implement by December 2017.

Table 5 – Tentative Project Schedule

The following chart lays out a preliminary schedule for the project. A more detailed project schedule will be prepared during the project planning phase and the project schedule will require re-baselining after the Fit/Gap Analysis. The chart is duplicated in Appendix B, where it is more legible.



6.3 Consequences of Failure to Act

Given the current degree of manual processing and the projected growth in work, failure to act will result in continued poor program performance regarding key performance measures including timeliness of screening decisions and response times for investigations. Doing nothing will continue to grow the problems that impact the safety of Oregonians, including: 1) Workloads of screeners and investigators in the field; 2) Communications between investigators and certifying, licensing and authorizing organizations; 3) Client and other interested party discontent, and; 4) The potential for new lawsuits.

Failure to act on this effort means that the eventual satisfaction of the needs of the Programs and OTIS will come at higher risk to Oregonians and liability to the State.

apply for the full amount of this grant to support the costs of this project. This grant opportunity is for approximately $412,000 over two years.

7. Business Case Checklist

7.1 Checklist for the Completed Business Case

☒ Has the case clearly defined what the case is about, the purpose for the proposed solution, what business problems the proposed solution attempts to solve, and the scope of the proposal?

☒ Has the cash flow, the flow expenditures, and the intake of financial benefits been presented over a common time period for the case, for each alternative action considered (including the “status quo”/current state alternative).

☒ Are the assumptions and methods for assessing the proposal’s impacts clearly defined, understandable, and acceptable? Do not forget risk impacts!

☒ Does the business case include the non-financial costs and benefits?

☒ Are the factors critical to the success of the proposal clearly defined?

☒ Are there critical success factors that can be managed? Is there a risk analysis that identifies and measures the relevant risks to the proposal?

☒ Are recommendations and conclusions based on a clear comparison of alternatives in terms of contributions to business objectives, problems solved, financial outcomes, and risks?

☒ Does the case clearly identify the estimated timeframes, costs, and implementation strategy required to successfully deliver the recommended solution?

☒ Does the case clearly express to consequences of failure to act on the recommended alternative?

8. Appendixes and References

8.1 Appendix A Cost Worksheets

8.1.1 Cost Worksheet for Alternative 1 – Salesforce

PROPOSAL CASH FLOW

							Discount Rate:	3%
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	TOTAL
BENEFITS / GAINS								
Notification/Distribution	$0	$97,430	$198,756	$202,732	$206,786	$210,922	$215,140	$1,131,766
Duplicate Data Entry	$0	$211,066	$430,574	$439,186	$447,969	$456,929	$466,067	$2,451,791
Reporting	$0	$26,830	$54,734	$55,828	$56,945	$58,084	$59,246	$311,667
System Limitations	$0	$10,413	$21,243	$21,668	$22,102	$22,544	$22,995	$120,965
TOTAL BENEFITS/GAIN	$0	$345,739	$705,308	$719,414	$733,802	$748,478	$763,448	$4,016,189
Personal Services Costs (Salaries & Benefits)								
Perm Employees								
Total Personal Service Costs	($893,125)	($693,174)	($9,143)	($9,417)	($9,700)	($9,991)	($10,290)	($1,634,840)
Services & Supplies/Capital Outlay Costs								
State Data Center Costs								
None	$0	$0	$0	$0	$0	$0	$0	$0
Software Costs								
Licensing ($900/full user/year x 429 Users)	($386,100)	($393,822)	($401,698)	($409,732)	($417,927)	($426,286)	($434,811)	($2,870,377)
Licensing ($450 /casual user/year x 288 Users)	($129,600)	($132,192)	($134,836)	($137,533)	($140,283)	($143,089)	($145,951)	($963,483)
Administrator Licenses (5 ea. at $1000/yr.)	($5,000)	($5,100)	($5,202)	($5,306)	($5,412)	($5,520)	($5,631)	($37,171)
Middlew are for Integration (1 @50K)	($50,000)	($51,000)	($52,020)	($53,060)	($54,122)	($55,204)	($56,308)	($371,714)
Miscellaneous Softw are for 10 computers	($2,500)	($2,500)	$0	$0	$0	$0	$0	($5,000)
Hardware Costs								
10 computers @ $2000 each	($20,000)	$0	$0	$0	$0	$0	$0	($20,000)
IT Professional Services								
SI Consulting Services	($570,000)	($380,000)	$0	$0	$0	$0	$0	($950,000)
SI Consulting Services - Ongoing Maint. & Support	$0	($95,000)	($97,850)	($100,786)	($103,809)	($106,923)	($110,131)	($614,499)
QA Consulting Services	($353,000)	($176,500)	$0	$0	$0	$0	$0	($529,500)
Contingency Cost @ 10%	($240,933)	($180,253)	$0	$0	$0	$0	$0	($421,186)
TOTAL COSTS	**($2,650,258)**	**($2,109,541)**	**($700,749)**	**($715,834)**	**($731,253)**	**($747,013)**	**($763,122)**	**($8,417,770)**
Accumulated Total Costs	($2,650,258)	($4,759,799)	($5,460,548)	($6,176,382)	($6,907,635)	($7,654,648)	($8,417,770)	($8,417,770)
Cash Flow Summary								
Benefits/Gains	$0	$345,739	$705,308	$719,414	$733,802	$748,478	$763,448	$4,016,189
Costs	($2,650,258)	($2,109,541)	($700,749)	($715,834)	($731,253)	($747,013)	($763,122)	($8,417,770)
Net Cash Flow	($2,650,258)	($1,763,802)	$4,559	$3,580	$2,549	$1,465	$325	($4,401,581)
Cumulative Net Cash Flow	($2,650,258)	($4,414,059)	($4,409,501)	($4,405,921)	($4,403,372)	($4,401,906)	($4,401,581)	($4,401,581)

8.1.2 Cost Worksheet for Alternative 2 – Build

ALTERNATE PROPOSAL CASH FLOW

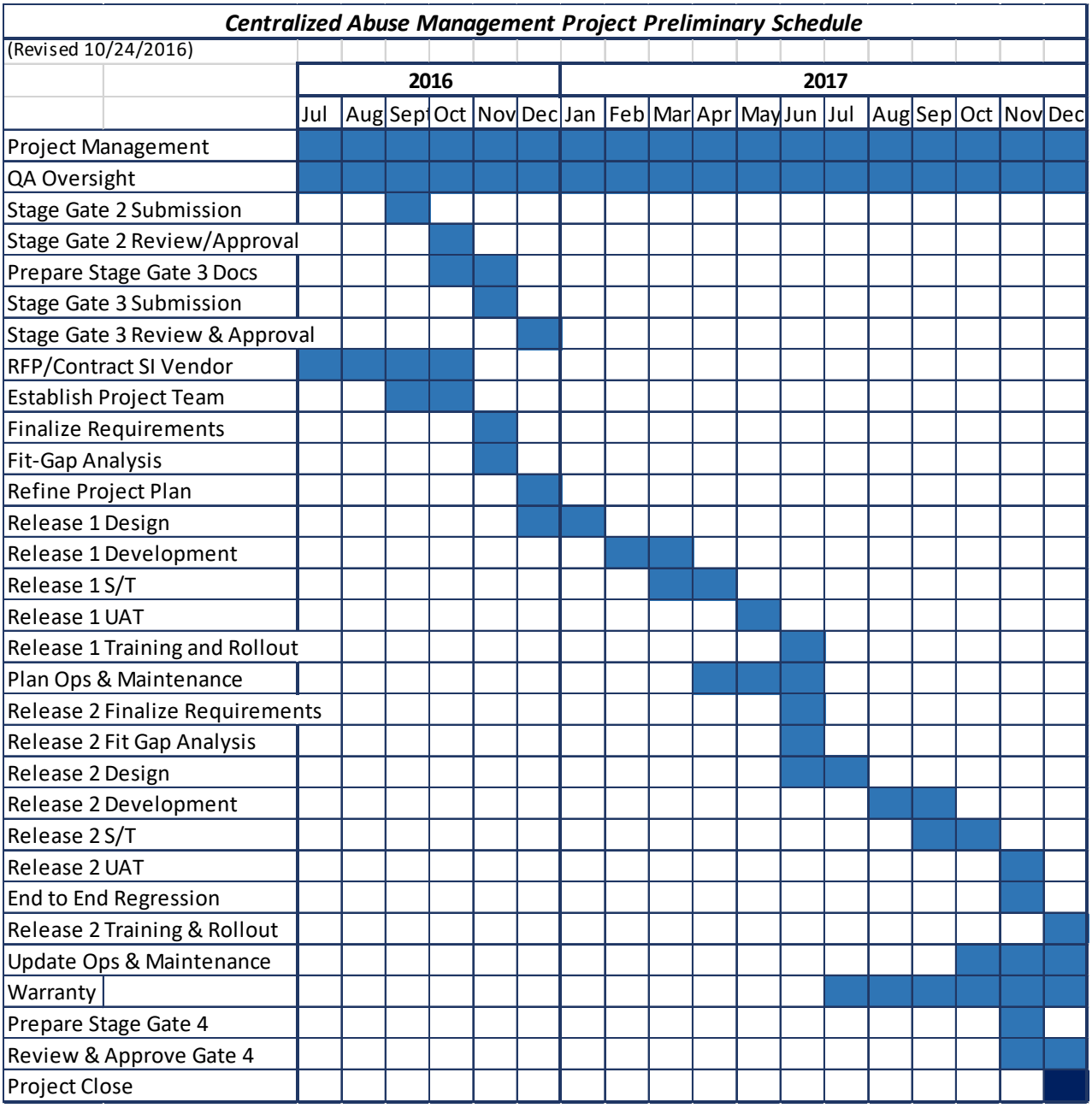
Discount Rate: 3%

	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	TOTAL
BENEFITS / GAINS								
Notification/Distribution	$0	$0	$194,859	$198,756	$202,732	$206,786	$210,922	$1,014,055
Duplicate Data Entry	$0	$0	$422,132	$430,574	$439,186	$447,969	$456,929	$2,196,790
Reporting	$0	$0	$53,661	$54,734	$55,828	$56,945	$58,084	$279,251
System Limitations	$0	$0	$20,827	$21,243	$21,668	$22,102	$22,544	$108,384
TOTAL BENEFITS/GAIN	$0	$0	$691,478	$705,308	$719,414	$733,802	$748,478	$3,598,480
Personal Services Costs (Salaries & Benefits) Perm Employees								
Total Personal Service Costs	$ (1,200,121)	$ (1,214,536)	$ (912,224)	$ (63,234)	$ (64,244)	$ (65,255)	$ (66,265)	(3,585,879)
Services & Supplies/Capital Outlay Costs								
State Data Center Costs								
Consulting Services: 5 servers @ $,2500 ea	($7,500)	($2,500)	($5,000)	$0	$0	$0	$0	($15,000)
Consulting Services for Disaster Recovery	$0	$0	($77,256)	$0	$0	$0	$0	($77,256)
Hosting: $300/month per server	($10,800)	($14,400)	($21,600)	($21,600)	($21,600)	($21,600)	($21,600)	($133,200)
Netw ork	$0	$0	$0	$0	$0	$0	$0	$0
Software Costs								
SW Purchase/Upgrade - Development Tools	($50,000)	$0	$0	$0	$0	$0	$0	($50,000)
SW License Maintenance (10% during Impl and half that after)	($5,000)	($5,000)	($5,000)	($2,500)	($2,500)	($2,500)	($2,500)	($25,000)
Miscellaneous Softw are for 10 computers	($5,000)	$0	$0	$0	$0	$0	$0	($5,000)
Hardware Costs								
10 computers @ $2000 each	($20,000)	$0	$0	$0	$0	$0	$0	($20,000)
IT Professional Services								
SI Consulting Services	($1,128,250)	($1,974,099)	($483,691)	$0	$0	$0	$0	($3,586,039)
SI Consulting Services - Ongoing Maint. Support	$0	$0	$0	($358,604)	($369,362)	($369,362)	($369,362.05)	($1,466,690)
Independent Quality Assurance	($353,000)	($353,000)	($264,750)	$0	$0	$0	$0	($970,750)
3rd Party for Disaster Recovery Services Build*	$0	$0	($200,000)	$0	$0	$0	$0	($200,000)
Disaster Recovery Services ($50,000 per mo.)	$0	$0	($300,000)	($618,000)	($636,540)	($655,636.20)	($675,305)	($2,885,481)
Contingency @ 20%	($555,934)	($712,707)	($453,904)	$0	$0	$0	$0	($1,722,545)
Indirect Costs (15%)	($500,341)	($641,436)	($408,514)	($159,591)	($164,137)	($167,153)	($170,255)	($2,211,426)
TOTAL COSTS	**($3,835,946)**	**($4,917,678)**	**($3,131,938)**	**($1,223,529)**	**($1,258,383)**	**($1,281,506)**	**($1,305,287)**	**($16,954,267)**
Cash Flow Summary								
Benefits/Gains	$0	$0	$691,478	$705,308	$719,414	$733,802	$748,478	$3,598,480
Costs (w /Indirect)	($3,835,946)	($4,917,678)	($3,131,938)	($1,223,529)	($1,258,383)	($1,281,506)	($1,305,287)	($16,954,267)
Net Cash Flow	($3,835,946)	($4,917,678)	($2,440,460)	($518,221)	($538,970)	($547,704)	($556,809)	($13,355,787)
Cumulative Net Cash Flow	($3,835,946)	($8,753,624)	($11,194,084)	($11,712,305)	($12,251,275)	($12,798,978)	($13,355,787)	($13,355,787)

8.1.3 Cost Worksheet for Alternative 3 – Maintain the Status Quo

	FY 2016-2017	FY2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	Grand Total
COST OF INEFFENCIES								
Notification/Distribution	$194,859	$200,705	$204,719	$208,813	$212,990	$217,250	$221,595	$1,460,930
Duplicate Data Entry	$422,132	$434,796	$443,491	$452,361	$461,409	$470,637	$480,049	$3,164,875
Reporting	$53,661	$55,270	$56,376	$57,503	$58,653	$59,826	$61,023	$402,312
System Limitations	$20,827	$21,452	$21,881	$22,318	$22,765	$23,220	$23,684	$156,147
TOTAL COSTS	$691,478	$712,223	$726,467	$740,996	$755,816	$770,933	$786,351	$5,184,264

8.2 Appendix B – Tentative Project Schedule



8.3 Appendix C – History and Future of the CAM Project

History of Project

Minimum Viable Product (Colorado Transfer Solution)

The original vision and contracted work was to use Colorado's solution with minimal alterations to provide a solution for APD and ODDs. In March 2017, the Executive Steering Committee approved a change to the underlying data model from a one to one relationship to a one to many relationship for victims in investigations and to associate Allegations/Abuse Types to victims and alleged perpetrators. The Contract value was increased by $318,000 to $1,875,200 through Amendment 1. The initial pilot date was moved to December of 2017 and the scheduled project closing date was extended from March of 2018 to August of 2018.
It was planned that this "Phase 1" product would be followed by a Phase 2 that met the needs of Mental Health. Child Welfare was removed from scope after a recognition the existing Child Welfare system was recognized as the system of record.

On June 16, 2017, Amendment 2 was executed allowing the DDI vendor to use off-shore resources from its parent company. The Contract value remained unchanged.

Build 2 for Go-Live

We quickly learned that the project team had not been adequately resourced for the size and complexity of the project, with shortages identified for full-time business subject matter experts, business analysts, and test leads.

In addition, the initial approach of using only high-level requirements resulted in insufficient deliverables and discrepancies between what the Vendor was delivering and what the State ultimately wanted.

The project also experienced a resource turn-over during this time with the departure of the Senior Project Manager, Project Director, and Business Transition Analyst. The project team had little visibility into the system until Build 2 was delivered in August, and it soon became clear that the system was missing key security features, key functionality did not work as expected, and very little progress had been made on organizational change management deliverables, due to the Vendor's relative inexperience in this area. In September 2017, The Executive Steering Committee decided a full re-boot of the project was required.

Build 3 and 3.1 for APD

A new (interim) Project Director was brought in and empowered to hire additional resources and solicit more participation by business partners. The project began a reassessment of the requirements in October of 2017.

In February of 2018 ODDS decided to delay implementation of the system for the ODDS program providing additional time for the program to work with their CDDP and Brokerage partners to prepare for the implementation of the system. This allowed APD to proceed with a greater focus on refining requirements and organizational change management activities.

In April 2018 the schedule was re-baselined, calling for an initial Pilot in July followed by a set of enhancements based on the resulting learnings (called 3.1) and three additional rollouts to different regions in October, November, and December of 2018. Contract Amendment 3 was

executed to support the enhancements and schedule. The Contract value was increased by $1,123,800 to $2,999,000.

On July 3, 2018 Contract Amendment 4 was executed. This amendment revised contract terms and conditions (UAT, Stabilization and Acceptance), included a definition for minor system enhancements (refinements), added language to the Statement of Work to clarify Agency expectations and additional deliverables to accurately reflect contractor support requirements during system implementation. The Contract value was increased by $443,600 to $3,442,600.

Pilot for APD started in July 2018 and the subsequent roll-outs to complete statewide implementation in October, November, and December completed as scheduled. Feedback from the roll-outs was positive and the APD implementation has been very positive.

Builds 3.2 APD and 4 ODDS & MH

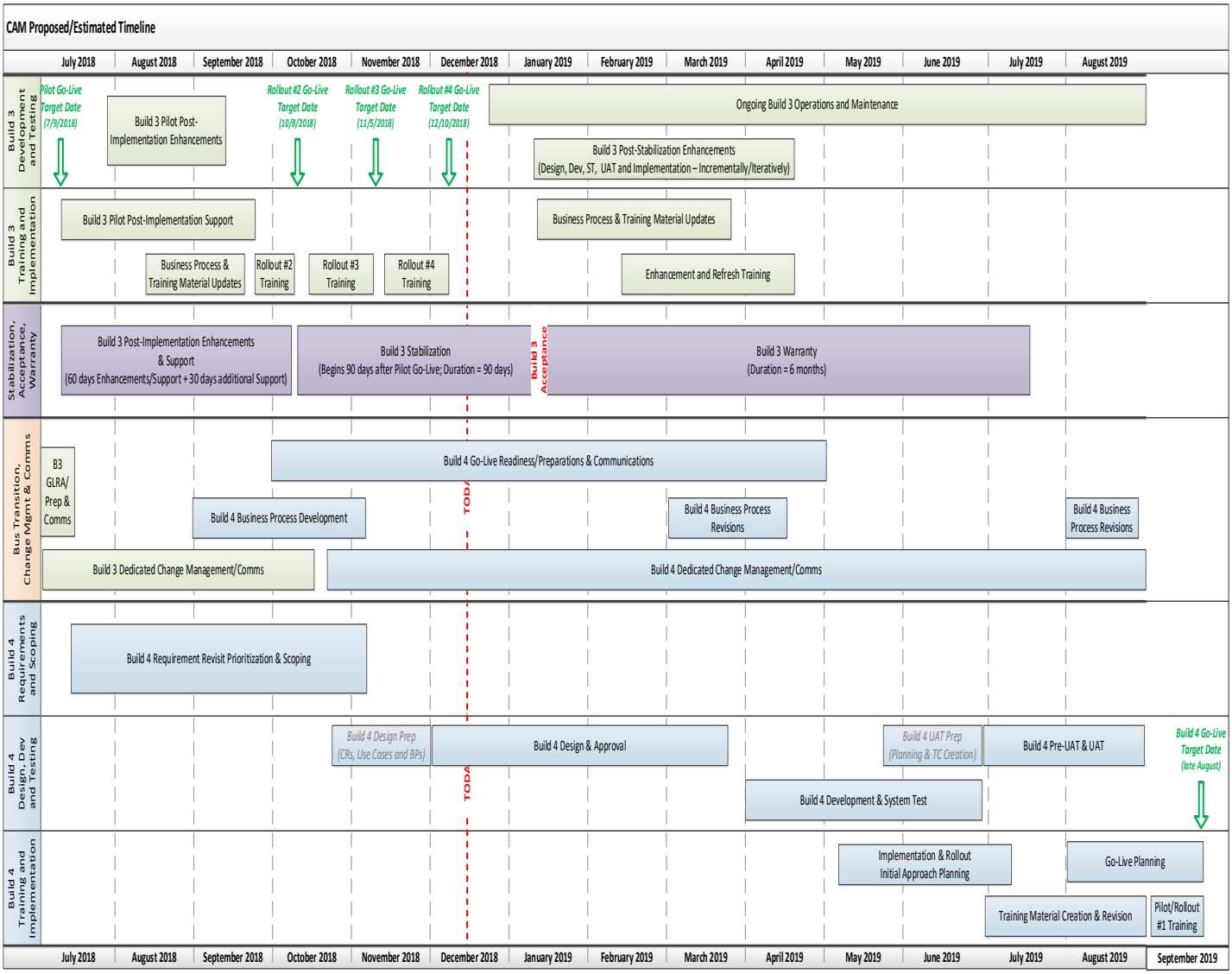
On September 10, 2018, the Executive Steering Committee approved the schedule for Build 3.2 for APD enhancements and Build 4 for functionality for ODDS and MH implementation. Build 3.2 enhancements are scheduled for the first quarter of 2019 and Build 4 Pilot in September 2019. Like the APD implementation, three subsequent roll-outs for statewide implementation are planned for January, February, and March of 2019 with project close out in the 2nd quarter of 2019.

On November 16, 2018, the ESC approved a new baseline budget which included full funding for Amendment 5, additional Covendis resources, and O&M for the 2017-19 biennium. On November 30, 2018, contract Amendment 5 was executed. The contract value was increased by $2,853,400 to $6,296,000. To support O&M in the 2019-21 biennium, a POP was developed and approved.

Key functionality intended for Build 4 includes

- Serious Incidents (SERT replacement)
- Death Review
- Role and Profile changes for DD/MH
- Intake/Investigation changes for DD/MH
- Support for Mental Health requirements

New Baseline Schedule



Re-Baseline History

Reason for Change	Planning End Date	Go Live / Implementation Date	Project Closing End Date	Scope Change	Budget Change	Baseline Change Approval Date	Baseline Approved By
Original Baseline – Phase 1 Planning	N/A	N/A	N/A	N/A	$500,000	N/A	N/A
Extended Phase I to include site visits.	N/A	N/A	N/A	No change	$397,642 of $4,737,494 allocated		ESC
Expansion of project to include procurement, design, development,	N/A	Projected 1st release, 06/30/2017	N/A	Expansion of project to include procurement, design,	No change	04/11/2016	ESC

Reason for Change	Planning End Date	Go Live / Implementation Date	Project Closing End Date	Scope Change	Budget Change	Baseline Change Approval Date	Baseline Approved By
and implementation of solution.		2nd release, 02/31/2017		development, and implementation of solution.			
Schedule and budget rebaseline to support agreements made in contract negotiations.	2/24/2017	**Phase I** Pilot: 06/15/2017 Rollout 2: 09/15/2017 Rollout 3: 10/15/2017 Rollout 4: 11/15/2017	03/30/2018	**Phase I** Limited to APD and ODDS programs. Limited to Colorado transfer functionality and necessary changes to work for Oregon.	No Change	01/25/2017	ESC
Budget to add funds from BCU grant	N/A	N/A	N/A	N/A	Add $1,000,000 to budget for a total of $5,737,494	05/15/2017	ESC
Schedule and budget to support Oregon specific data model	N/A	**Phase I** Pilot: 12/4/2017 Rollout 2: 03/2018 Rollout 3: 04/2018 Rollout 4: 05/2018	08/31/2018	N/A	N/A	05/26/2017	ESC
Conformance with budget management decisions and POP approval.	N/A	N/A	N/A	N/A	Added 20% allocation and 10% contingency to projected cost. Added federal grant and POP 102 funding for a total approved budget of $7,640,088.	07/18/2017	ESC
An additional requirements, design, and development cycle, Build 3, was added to address missed functionality and include time to restructure the project to place more rigor around requirements and design as well as filling vacant roles.		07/09/2018 APD only	06/30/2019	The overall scope remained the same. Instead of rolling out all 3 programs at the same time, the decision was made to start roll-out to APD first with a subsequent roll-out to ODDS and Mental Health in 2019.	No change	04/09/2018	ESC
Builds 3.2 and 4 schedules proposed (aka Option 4)		1Q and 3Q 2019 ODDS and MH	6/30/2020	No change	No change	9/10/2018	ESC
Funding for Amendment 5 and O&M for 2017-19 biennium		No change	No change	No change	Added $3,859,912 GF for a total	11/16/18	ESC

Reason for Change	Planning End Date	Go Live / Implementation Date	Project Closing End Date	Scope Change	Budget Change	Baseline Change Approval Date	Baseline Approved By
					of $11,500,000		

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Human Services, Department of

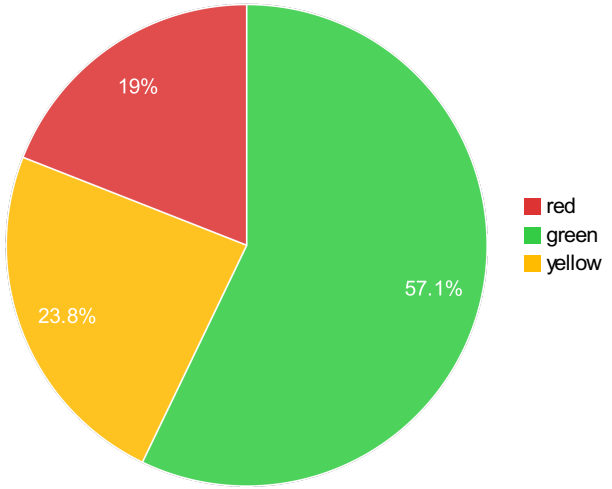
Annual Performance Progress Report

Reporting Year 2019

Published: 8/3/2020 3:52:09 PM

KPM #	Approved Key Performance Measures (KPMs)
1	OLDER ADULTS NEEDING LONG TERM CARE SERVICES (APD) - The percentage of older adults (65+) needing publicly-funded long term care services
2	LONG TERM CARE RECIPIENTS LIVING OUTSIDE OF NURSING FACILITIES (APD) - The percentage of Oregonians accessing publicly-funded long-term care services who are living outside of nursing facilities
3	TIMELY APD ABUSE INVESTIGATIONS - The percentage of abuse reports assigned for field contact that meet policy timelines
4	ABSENCE OF REPEAT MALTREATMENT OF ABUSED/NEGLECTED CHILDREN (CW) - The percentage of abused/neglected children who were not subsequently victimized within 6 months of prior victimization
5	TIMELY REUNIFICATION OF FOSTER CHILDREN (CW) - The percentage of foster children exiting to reunification within 12 months of foster care entry
6	TIMELY ADOPTION ONCE CHILDREN ARE LEGALLY FREE (CW) - The percentage of legally free children adopted in less than 12 months
7	DISPARITY OF FOSTER YOUTH ACHIEVING PERMANENCY (CW) - The disparity in foster youth achieving permanency with 2 years by race/ethnicity
8	CHILDREN SERVED BY CHILD WELFARE RESIDING IN PARENTAL HOME - The percentage of children served in Child Welfare on an average daily basis (in home and foster care) who were served while residing in their parent's home
9	TIMELY ELIGIBILITY DETERMINATION FOR ODDS SERVICES - The percentage of individuals who apply for ODDS services who are determined eligible within 90 days from application
10	ADULTS ENROLLED IN ODDS PROGRAM RECEIVING IN-HOME SERVICES - The percentage of adults enrolled in the Intellectual/Developmental Disabilities program who are receiving services in their own home, including family home
11	SUPPORTED EMPLOYMENT SERVICES TO OBTAIN COMPETITIVE INTEGRATED EMPLOYMENT - Number of individuals in sheltered workshop target population receiving supported and/or related employment services from ODDS and VR who obtain competitive integrated employment
12	ABUSE/NEGLECT OF ADULTS WITH DEVELOPMENTAL DISABILITIES (ODDS) - The percentage of substantiated abuse/neglect of adults in licensed and endorsed programs
13	HOUSEHOLDS AT, OR ABOVE, LIVING WAGE FOUR QUARTERS AFTER LEAVING SSP PROGRAM - The median percentage of households leaving Self Sufficiency who are at, or above, a living wage four quarters out
14	SSP PARTICIPANTS REPORTING HOUSING STABILITY - The percentage of Self Sufficiency participants who report their housing needs are fully met
15	SSP PARTICIPANTS REPORTING FOOD SECURITY - The percentage of Self Sufficiency participants who report they did not worry about having enough food, or actually run out of food, in the past 12 months
16	SSP PARTICIPANTS REPORTING GREATER SELF-EFFICACY - The percentage of Self Sufficiency participants who report they feel more confident in their ability to improve their current circumstances because of SSP and other services they were connected to
17	OVRS CONSUMERS WHO ARE SUCCESSFULLY EMPLOYED AT PROGRAM EXIT - The percentage of Office of Vocational Rehabilitation Services (OVRS) consumers with a goal of employment who are employed at program exit
18	OVRS CONSUMERS EMPLOYED IN SECOND QUARTER FOLLOWING PROGRAM EXIT - The percentage of OVRS clients closed from plan who are employed during second quarter following program exit
19	OVRS CONSUMERS EMPLOYED IN FOURTH QUARTER FOLLOWING PROGRAM EXIT - The percentage of OVRS clients closed from plan who are employed during fourth quarter following program exit
20	OVRS MEDIAN QUARTERLY WAGE AT SECOND QUARTER FOLLOWING PROGRAM EXIT - Median quarterly wage at second quarter following OVRS program exit
21	DHS CUSTOMER SATISFACTION - The percentage of customers rating their satisfaction with DHS above average, or excellent

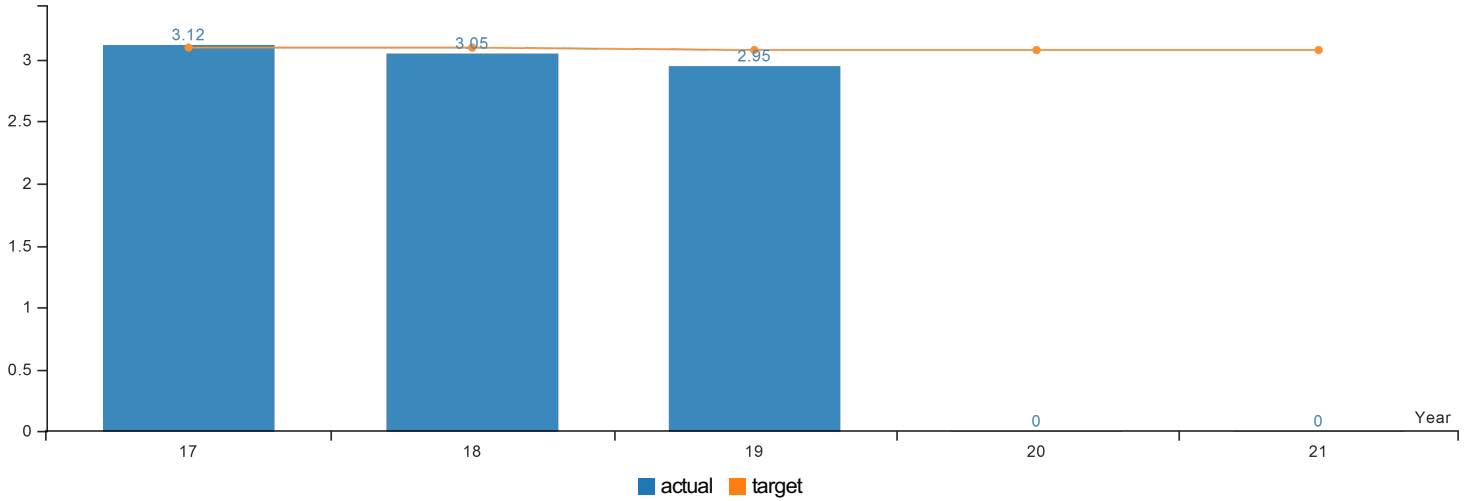
Proposal	Proposed Key Performance Measures (KPMs)
Delete	DISPARITY OF FOSTER YOUTH ACHIEVING PERMANENCY (CW) - The disparity in foster youth achieving permanency with 2 years by race/ethnicity
New	REDUCTION OF RACE/ETHNICITY DISPARITIES IN LENGTH OF STAY (CW) - Outcome disparity in length of stay (reported in months) for children in substitute care by race/ethnicity
New	REDUCTION IN DISPROPORTIONALITY OF CHILDREN AT ENTRY INTO SUBSTITUTE CARE (CW) - Measure of the average disproportionality index across race/ethnicity for children at entry into substitute care



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	57.14%	23.81%	19.05%

KPM #1	OLDER ADULTS NEEDING LONG TERM CARE SERVICES (APD) - The percentage of older adults (65+) needing publicly-funded long term care services
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = negative result*



Report Year	2017	2018	2019	2020	2021
LTC NEED PREVENTION					
Actual	3.12%	3.05%	2.95%	No Data	No Data
Target	3.10%	3.10%	3.08%	3.08%	3.08%

How Are We Doing

Since the 2019 legislative session, this KPM was administratively renumbered from 10 to 1 to support grouping KPMs by program area. In addition, the KPM title was also modified to improve clarity and consistency.

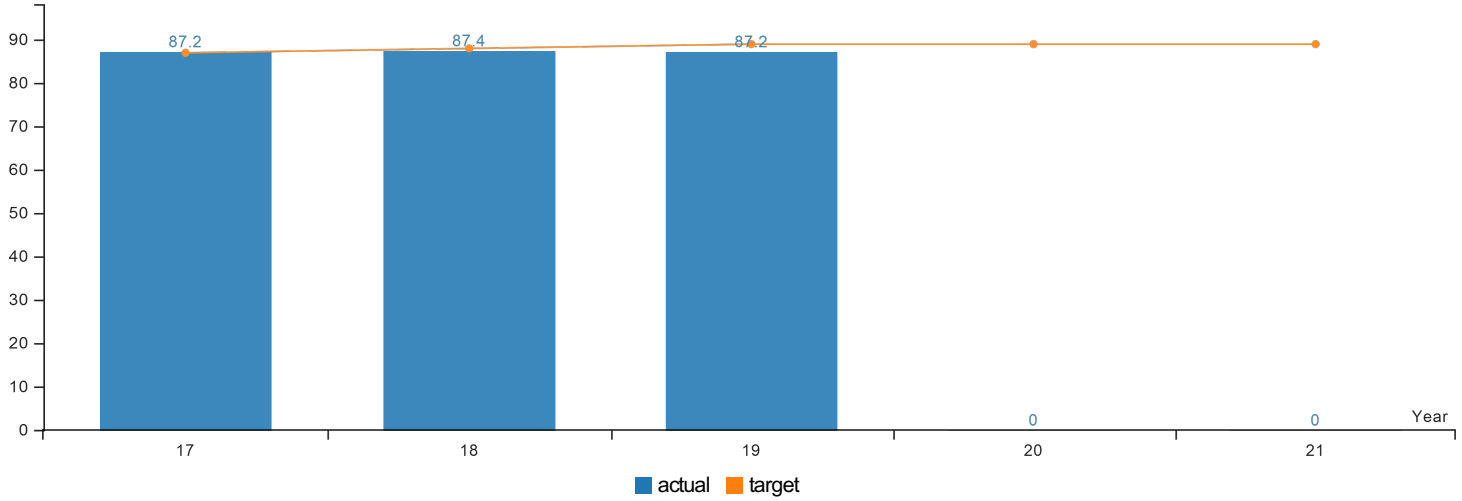
In 2019, only 2.95% of Oregonians 65 or older needed assistance with publicly funded long term care. This is a noticeable downward trend that exceeds legislative targets.

Factors Affecting Results

Oregon has adopted the Community First Choice Model, also known as the K Plan. This is a big driver in these results as the K Plan has numerous tools that are designed to keep people independent. Additionally, the success of the AAA network administering Oregon Project Independence, Older Americans Act programs and the Aging and Disability Resource Connection contribute towards keeping older adults independent. More preventative programs should be considered to ensure targets continue to be met, ultimately resulting in system sustainability.

KPM #2	LONG TERM CARE RECIPIENTS LIVING OUTSIDE OF NURSING FACILITIES (APD) - The percentage of Oregonians accessing publicly-funded long-term care services who are living outside of nursing facilities
	Data Collection Period: Jul 01 - Jul 31

** Upward Trend = positive result*



Report Year	2017	2018	2019	2020	2021
LTC RECIPIENTS LIVING OUTSIDE OF NURSING FACILITIES					
Actual	87.20%	87.40%	87.20%	No Data	No Data
Target	87%	88%	89%	89%	89%

How Are We Doing

Since the 2019 legislative session, this KPM was administratively renumbered from 11 to 2 to support grouping KPMs by program area. In addition, the KPM title was also modified to improve clarity and consistency.

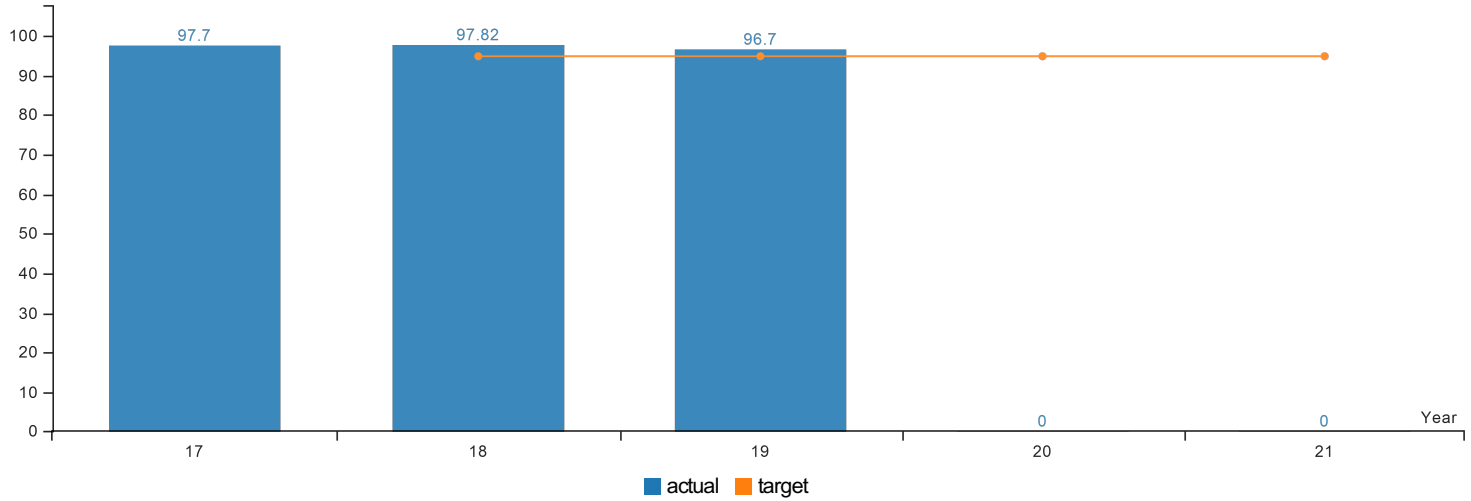
APD has begun to fall behind the goals established. Recent programmatic changes designed to promote sustainability have resulted in increased acuity levels of individuals served. As a result, continued progress towards decreasing the number of individuals served outside of nursing facilities will be challenging.

Factors Affecting Results

Hospitals continue to discharge patients “sicker and quicker.” In many cases, hospitals prefer to discharge older adults needing additional care to nursing facilities. Institutional care may be appropriate for certain individuals for short periods of time. DHS must continue to aggressively ensure that seniors are appropriately transitioned from nursing facilities when their care can be supported in less restrictive and costly settings. Doing this will allow DHS to continue meeting our targets. APD also needs to focus efforts on developing new adult foster homes and preserving our existing provider base.

KPM #3	TIMELY APD ABUSE INVESTIGATIONS - The percentage of abuse reports assigned for field contact that meet policy timelines
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2017	2018	2019	2020	2021
Abuse Investigation Timeliness					
Actual	97.70%	97.82%	96.70%	No Data	No Data
Target	TBD	95%	95%	95%	95%

How Are We Doing

Since the 2019 legislative session, this KPM was administratively renumbered from 16 to 3 to support grouping KPMs by program area. In addition, the KPM title was also modified to improve clarity and consistency.

Response to Abuse Allegations continues to occur at a rate higher than the target of 95%.

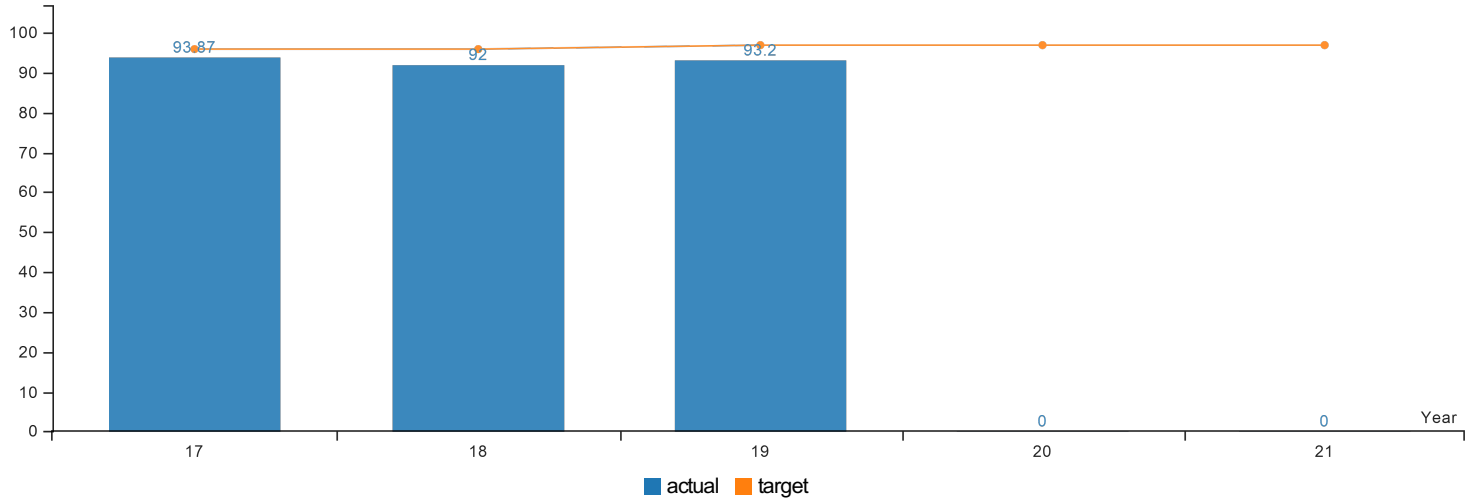
Factors Affecting Results

This measure includes a wide variety of assigned response times. APS Community Investigations have response times of same day, end of next business day, or within 5 business days. APS Facility Investigations have response times of same day and end of next business day. During this reporting period, there were 11,229 APS investigations. Of the 11,229 APS investigations, 99.8% were responded to within their assigned response time.

Also included in this measure are Nursing Facility Investigations completed by the Nursing Facility Survey Unit within Safety, Oversight and Quality. NF investigations have assigned timelines of two days or ten days. During this reporting period there were 508 Nursing Facility Investigations. Of the 508 Nursing Facility Investigations, 31.3% were responded to within their assigned response time.

KPM #4	ABSENCE OF REPEAT MALTREATMENT OF ABUSED/NEGLECTED CHILDREN (CW) - The percentage of abused/neglected children who were not subsequently victimized within 6 months of prior victimization
	Data Collection Period: Oct 01 - Sep 30

** Upward Trend = positive result*



Report Year	2017	2018	2019	2020	2021
ABSENCE OF REPEAT CHILD MALTREATMENT					
Actual	93.87%	92%	93.20%	No Data	No Data
Target	96%	96%	97%	97%	97%

How Are We Doing

Since the 2019 legislative session, this KPM was administratively renumbered from 7 to 4 to support grouping KPMs by program area. In addition, the KPM title was also modified to improve clarity and consistency.

The outcome of 93.2% is Federal Fiscal Year 2018 data, for Report Year 2019. While Oregon still falls short of the 97% target, much work is happening around efforts to improve this child safety outcome. Oregon continues its commitment to not only ensure the number remains consistent moving forward, but to make continued efforts to improve. The Child Safety Program consultants continue focused efforts on districts in Oregon who have sustained a high rate of recurrence of abuse. Cases with recurrence are reviewed monthly and in-depth information is shared with district leadership on a quarterly basis, including developing actions that need to be taken to improve this child safety outcome. There has been a positive shift in district leadership leading efforts in partnership with program consultants to decrease recurrence. One rural district has implemented joint Child Welfare and Self-Sufficiency case staffings to collaborate and discuss sustainability of child safety through service coordination on cases where maltreatment has occurred. This has resulted in cultivating community responses to prevent further child maltreatment. This district has subsequently seen a significant decline in recurrence of abuse. In other districts throughout the state, leadership is requiring group supervision on cases where a new maltreatment report is received following a previous founded maltreatment report to comprehensively assess and determine child safety. Child Safety Program provides training on correctly identifying dispositions which is vital for new CPS workers to ensure dispositions are in line with Oregon Administrative Rule. Child Safety Program is also reviewing CFSR debrief results for Safety Outcomes (#3) Risk and Management to develop a comprehensive plan around improving this measurement.

Factors Affecting Results

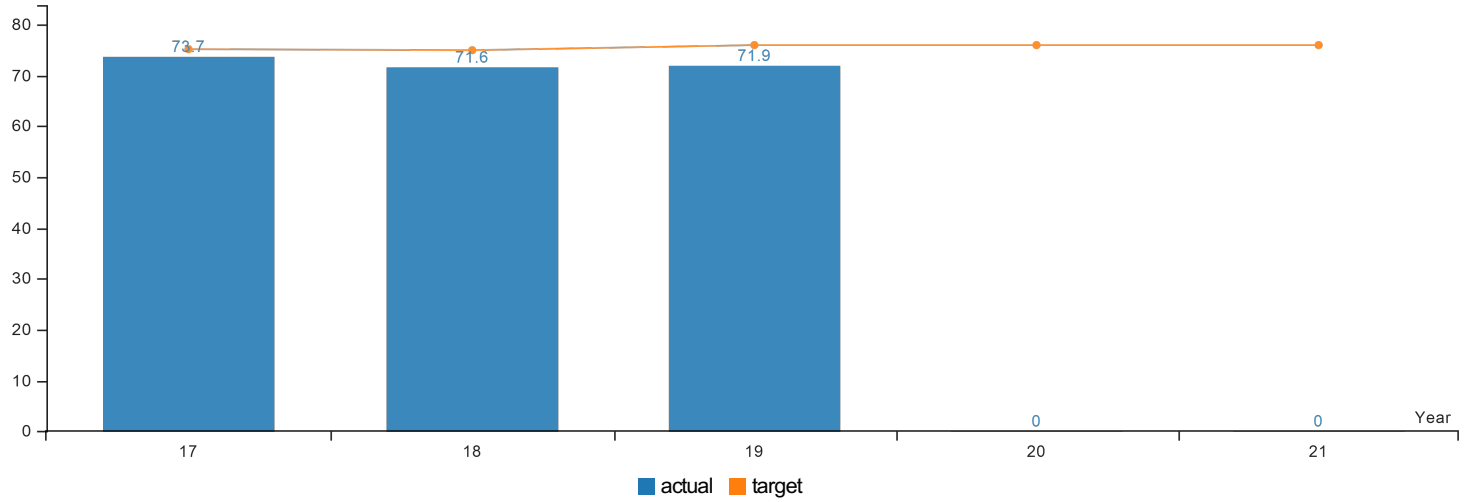
Multiple factors impact this measurement. There are notable aberrations, particularly in branches where due to small populations one case may dramatically skew data metrics. An additional area of practice impacting recurrence are assessments completed through a practice lens of disposition and legal sufficiency rather than comprehensive child safety. Ongoing training efforts on Oregon's safety model is necessary for our legal representatives and judicial partners to ensure legal interventions occur when necessary and reunification occurs when conditions for return have been met. In some cases with recurrence, children are returned home against the Department's recommendation and this has resulted in a subsequent report of child abuse.

Finally, some recurrence data is reflective of inaccurate documentation or duplication of founded dispositions. Cases resulting in recurrence of maltreatment frequently involve domestic violence and chronic neglect in root cause analysis.

The Department recognizes improving child safety by reducing the recurrence of child maltreatment cannot be achieved through one mechanism. Integration of four essential components including: hiring of additional staff including case workers and supervisors; immediate onboarding and training of supervisors; concentrating efforts to increase staff retention; and cross program collaboration and service delivery will provide a multisystem approach offering better outcomes.

KPM #5	TIMELY REUNIFICATION OF FOSTER CHILDREN (CW) - The percentage of foster children exiting to reunification within 12 months of foster care entry
	Data Collection Period: Oct 01 - Sep 30

** Upward Trend = positive result*



Report Year	2017	2018	2019	2020	2021
Timely Reunification					
Actual	73.70%	71.60%	71.90%	No Data	No Data
Target	75.20%	75%	76%	76%	76%

How Are We Doing

Since the 2019 legislative session, this KPM was administratively renumbered from 8 to 5 to support grouping KPMs by program area. In addition, the KPM title was also modified to improve clarity and consistency.

Over the past year, Oregon's performance in this measure has remained stable, while trending up over the last five years overall.

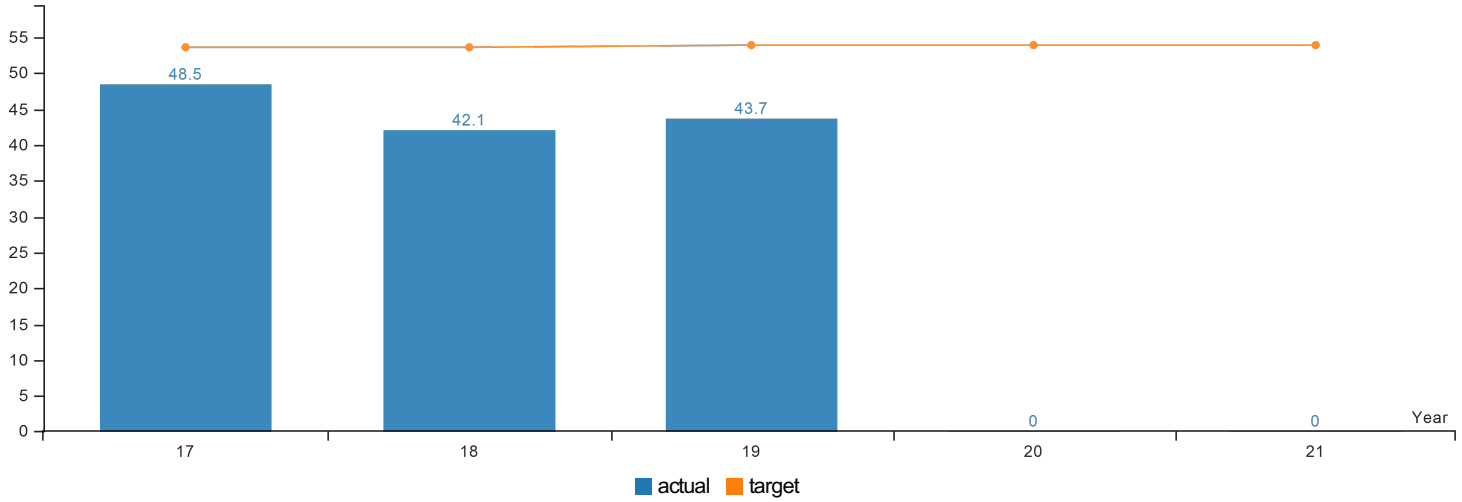
Factors Affecting Results

There are multiple factors- internal and external to the agency- that affect performance in this measure. Services available in the community to support families while children are served in home after reunifying vary greatly by county across the state. Additionally, the court's oversight in this area of practice varies, and effects this measure. Internally, the agency is hiring and training additional workforce, and still struggling with retention of caseworkers. Multiple workers on a case negatively impact this measure.

The passage of Family First, community efforts focused on timely reunification, and focused consulting in the field across Oregon should positively impact this measure.

KPM #6	TIMELY ADOPTION ONCE CHILDREN ARE LEGALLY FREE (CW) - The percentage of legally free children adopted in less than 12 months
	Data Collection Period: Oct 01 - Sep 30

** Upward Trend = positive result*



Report Year	2017	2018	2019	2020	2021
Timeliness of Adoption Once Legally Free					
Actual	48.50%	42.10%	43.70%	No Data	No Data
Target	53.70%	53.70%	54%	54%	54%

How Are We Doing

Since the 2019 legislative session, this KPM was administratively renumbered from 9 to 6 to support grouping KPMs by program area. In addition, the KPM title was also modified to improve clarity and consistency.

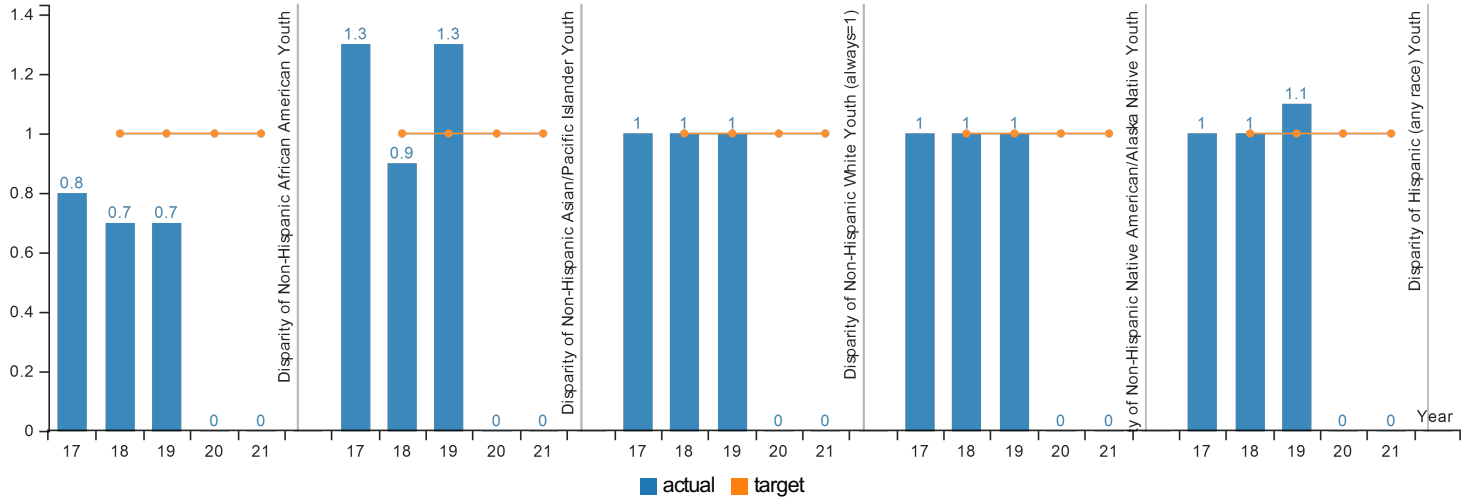
In 2019, Oregon has improved performance in this measure from last year by 1.6%.

Factors Affecting Results

The work of finalizing adoption within 12 months of a child being legally freed is a workload that rests solely on the agency. For caseworkers who have many tasks on any given day that may include managing multiple crises, this work may be prioritized lower and thus takes longer to accomplish. Via the Performance Improvement Plan, Oregon focused on strategies to improve this measure by centralizing processes whenever possible and providing technical assistance to caseworkers managing cases where children are legally free and pending adoption finalization.

The efforts of the Performance Improvement Plan will continue through the next year, along with focused delivery of data to appropriate field management and staff. Performance in this measure should continue to improve.

KPM #7	DISPARITY OF FOSTER YOUTH ACHIEVING PERMANENCY (CW) - The disparity in foster youth achieving permanency with 2 years by race/ethnicity
	Data Collection Period: Oct 01 - Sep 30



Report Year	2017	2018	2019	2020	2021
Disparity of Non-Hispanic African American Youth					
Actual	0.80	0.70	0.70	No Data	No Data
Target	TBD	1	1	1	1
Disparity of Non-Hispanic Asian/Pacific Islander Youth					
Actual	1.30	0.90	1.30	No Data	No Data
Target	TBD	1	1	1	1
Disparity of Non-Hispanic White Youth (always=1)					
Actual	1	1	1	No Data	No Data
Target	TBD	1	1	1	1
Disparity of Non-Hispanic Native American/Alaska Native Youth					
Actual	1	1	1	No Data	No Data
Target	TBD	1	1	1	1
Disparity of Hispanic (any race) Youth					
Actual	1	1	1.10	No Data	No Data
Target	TBD	1	1	1	1

How Are We Doing

Since the 2019 legislative session, this KPM was administratively renumbered from 18 to 7 to support grouping KPMs by program area. In addition, the KPM title was also modified to improve clarity and consistency.

Non-hispanic African-American disparity in Oregon is following the national trend. Efforts underway to address this include:

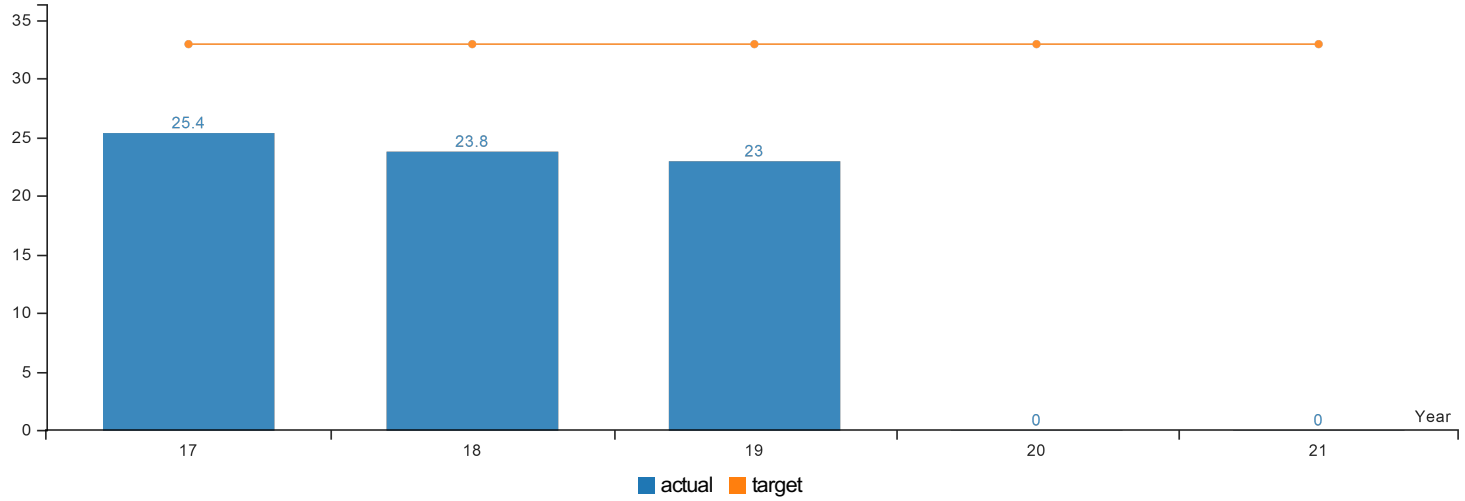
- Department is moving forward with a unified equity framework. This includes work through the Office of Equity and Multicultural Services (OEMS) to develop Child Welfare (CW) specific dashboard measures and a CW specific equity plan. OEMS and CW will work with the DHS Office of Reporting, Research, Analytics, and Implementation (ORRAI) to best understand and effectively use our data. The new dashboard measures will better reflect known disparities for children/families of color, resulting in more meaningful measures and plans regarding disproportionality and overrepresentation rates. OEMS and CW will identify strategies to ameliorate the disparities.
- Department is acknowledging institutional racism/discrimination within all levels of management, staff, and community.
- Child Welfare leadership is being trained to lead with a racial equity lens through efforts such as participation in Undoing Racism and related trainings and activities.
- Child Welfare updates to rules, policies, and procedures are increasingly viewed through an equity lens that is intending to eliminate practice that results in racial disparities.
- New worker training is focusing on engagement with families to respectfully and intentionally gather information on a family's pimary race and culture to eliminate disparate treatment or impacts.
- Community engagement and strategic planning through district leadership is focused on intentional, dedicated discussions on the practice and impact of child welfare on communities to include communities of diverse racial and ethnic persons.

Factors Affecting Results

See above. The data in this measure will undergo further analysis to include breakdown by decision points and by district as there is a significant variance across the state. Timely and accurate data entry, turnover of staff, delay in case plans, lack of culturally appropriate services and service providers, and lack of community engagement are some of the areas believed to be impacting our current state.

KPM #8	CHILDREN SERVED BY CHILD WELFARE RESIDING IN PARENTAL HOME - The percentage of children served in Child Welfare on an average daily basis (in home and foster care) who were served while residing in their parent's home
	Data Collection Period: Oct 01 - Sep 30

** Upward Trend = positive result*



Report Year	2017	2018	2019	2020	2021
CHILDREN RESIDING AT HOME IN LEAST RESTRICTIVE SETTING					
Actual	25.40%	23.80%	23%	No Data	No Data
Target	33%	33%	33%	33%	33%

How Are We Doing

Since the 2019 legislative session, this KPM was administratively renumbered from 19 to 8 to support grouping KPMs by program area. In addition, the KPM title was also modified to improve clarity and consistency.

The outcome of 23.0% is Federal Fiscal Year 2018 data, for Report Year 2019. Oregon has seen a slight decrease in this performance measure since the previous FFY. With the impending implementation of Family First Act, Oregon's initial candidates for federal funding will include children at imminent risk for removal. This provides the Department an opportunity with a renewed focus on this population of children served in-home. Oregon's practice around serving children in-home varies around the state with some in-home cases remaining in Child Protective Service Units while services are provided, and others transitioning to Permanency units for ongoing case and safety management. Ongoing efforts to train staff on Oregon's safety practice model has resulted in the need to once again focus efforts on supervisors to ensure caseworkers have support necessary to practice fidelity to the safety model.

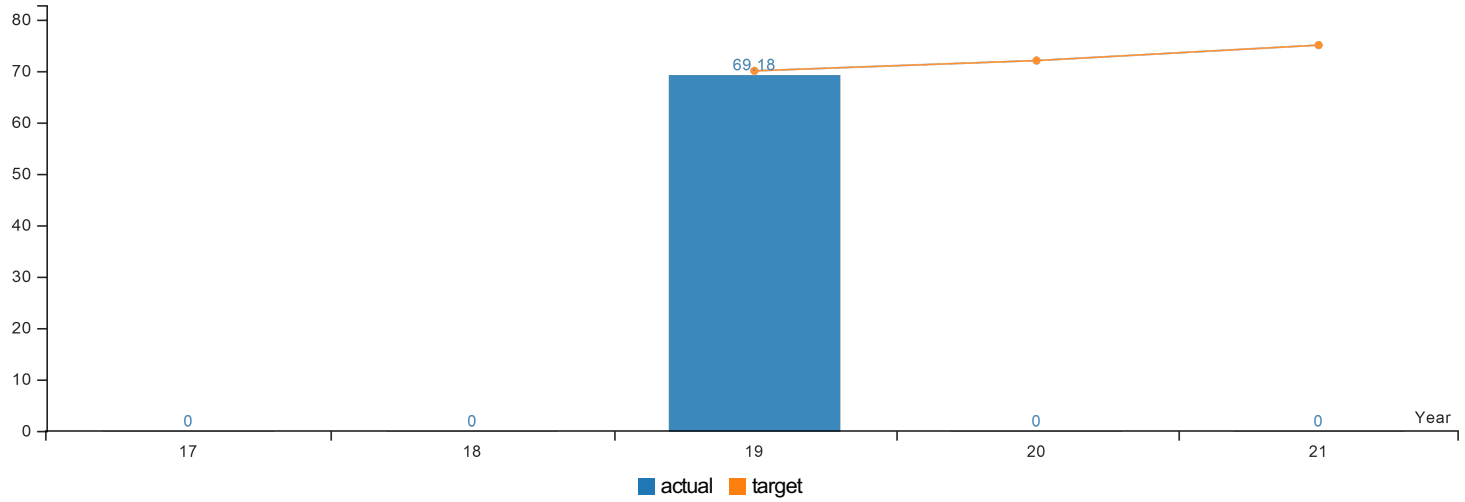
Factors Affecting Results

The lack of resources in communities and natural supports for families to manage safety threats while children remain in-home has been a consistent factor for numerous years. Cases where children remain in-home must receive consistent safety management until parents/caregivers have made sustainable behavior changes. Case reviews, however indicate in-home cases are often closed prior to the family conditions being fully addressed or insufficient safety planning resulting in removal and placement in foster care. While in-home services may be provided, there is a lack of sustained focus on monitoring safety. In order to manage these high-risk cases, caseworkers require in-depth knowledge of Oregon's practice model which provides specific criteria and guidance for all child safety decisions throughout the life of the case.

Placement of children in foster care is the most restrictive and least desirable outcome to manage child safety. Whenever possible, children who can be safety reunified with their family will continue to receive services in-home. Currently, Oregon's practice for offering in-home cases is inconsistent around the state. Additionally, the number of children served in-home has seen minor downward trend since the previous FFY. The Department believes the implementation of Family First Act will counter this decline and offer specific focus on children at imminent risk for removal.

KPM #9	TIMELY ELIGIBILITY DETERMINATION FOR ODDS SERVICES - The percentage of individuals who apply for ODDS services who are determined eligible within 90 days from application
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2017	2018	2019	2020	2021
SERVICE ELIGIBILITY - ODDS					
Actual	No Data	No Data	69.18%	No Data	No Data
Target	TBD	TBD	70%	72%	75%

How Are We Doing

Since the 2019 legislative session, this KPM was administratively renumbered from 12 to 9 to support grouping KPMs by program area. In addition, the KPM title was also modified to improve clarity and consistency.

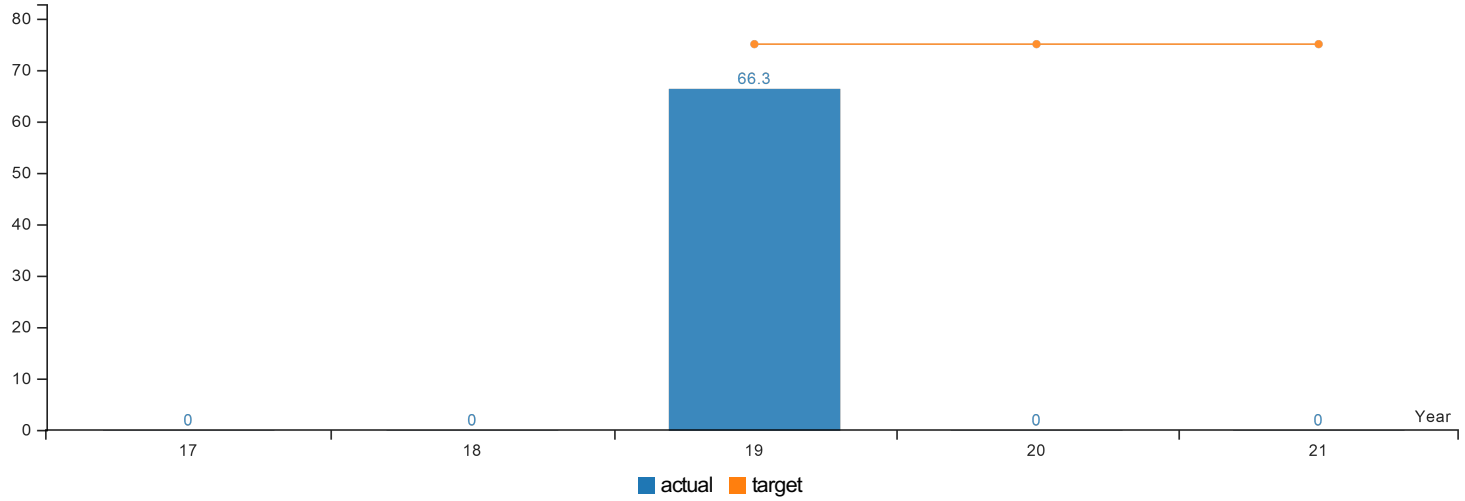
This is a new measure and the first time data has been collected. Targets have been set based on this baseline data, and may be adjusted once we collect additional data. The data provided is cumulative data for calendar year 2019.

Factors Affecting Results

While the goal is to have all individuals' eligibility determined within 90 days, there are times a 90-day extension is granted (e.g., individual needs an evaluation, delays from the individual/family getting data, etc.). Additionally, because data has not been measured before, targets and ranges have not been set. As more data is collected and analyzed and discussed, benchmarks will be established.

KPM #10	ADULTS ENROLLED IN ODDS PROGRAM RECEIVING IN-HOME SERVICES - The percentage of adults enrolled in the Intellectual/Developmental Disabilities program who are receiving services in their own home, including family home
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2017	2018	2019	2020	2021
In-Home Services					
Actual	No Data	No Data	66.30%	No Data	No Data
Target	TBD	TBD	75%	75%	75%

How Are We Doing

Since the 2019 legislative session, this KPM was administratively renumbered from 13 to 10 to support grouping KPMs by program area. In addition, the KPM title was also modified to improve clarity and consistency.

Oregon does not have any institutional care settings for people with intellectual/developmental disabilities. All services are provided in a community setting. Additionally, two of our five strategic goal areas are focused on supporting people's living options and providing adequate support to individuals and families, so they can be happy, safe, and healthy in the home setting they choose.

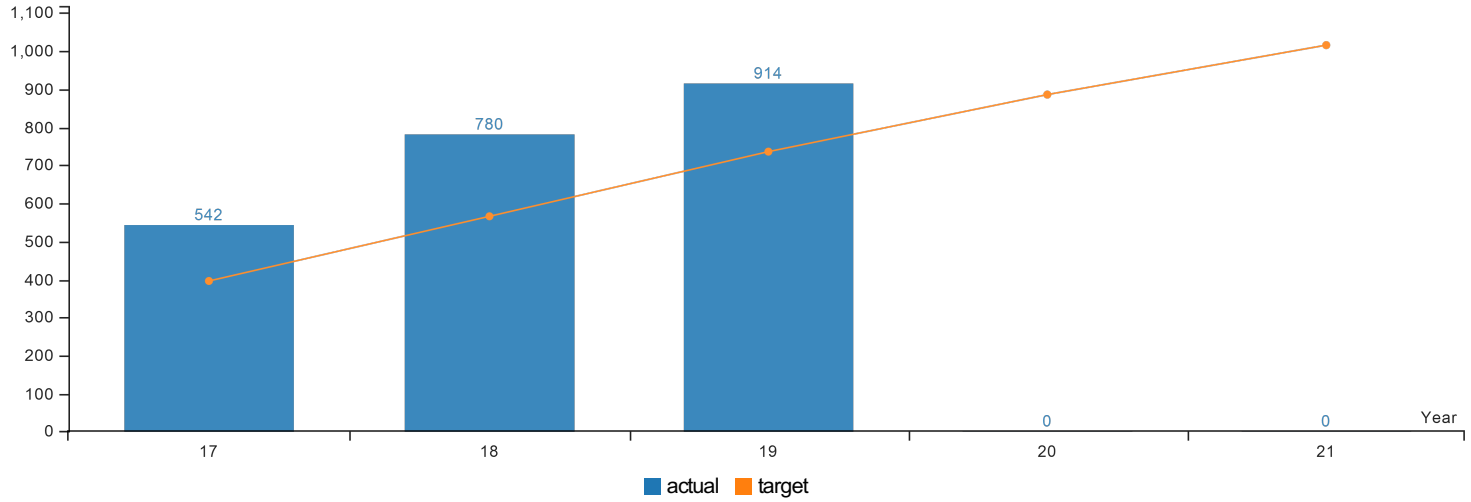
The target is based on a comparison with others states based on data reported by the Institute on community integration through the university of Minnesota. The specific report was "In-Home & Residential Supports for Persons with Intellectual or Developmental Disabilities: Status and Trends Through 2016 Residential Information Systems Project Report (RISP)" Published in June 2018. Data represents calendar year to date.

Factors Affecting Results

Group homes and foster homes fulfill an essential role in providing supports and services to those that may not have access to in-home supports or whose support needs are specialized enough that providing them in the family home would provide a major disruption to others living in the home.

KPM #11	SUPPORTED EMPLOYMENT SERVICES TO OBTAIN COMPETITIVE INTEGRATED EMPLOYMENT - Number of individuals in sheltered workshop target population receiving supported and/or related employment services from ODDS and VR who obtain competitive integrated employment
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2017	2018	2019	2020	2021
SUPPORTED EMPLOYMENT - EMPLOYMENT FIRST					
Actual	542	780	914	No Data	No Data
Target	395	565	735	885	1,015

How Are We Doing

Since the 2019 legislative session, this KPM was administratively renumbered from 14 to 11 to support grouping KPMs by program area. In addition, the KPM title was also modified to improve clarity and consistency.

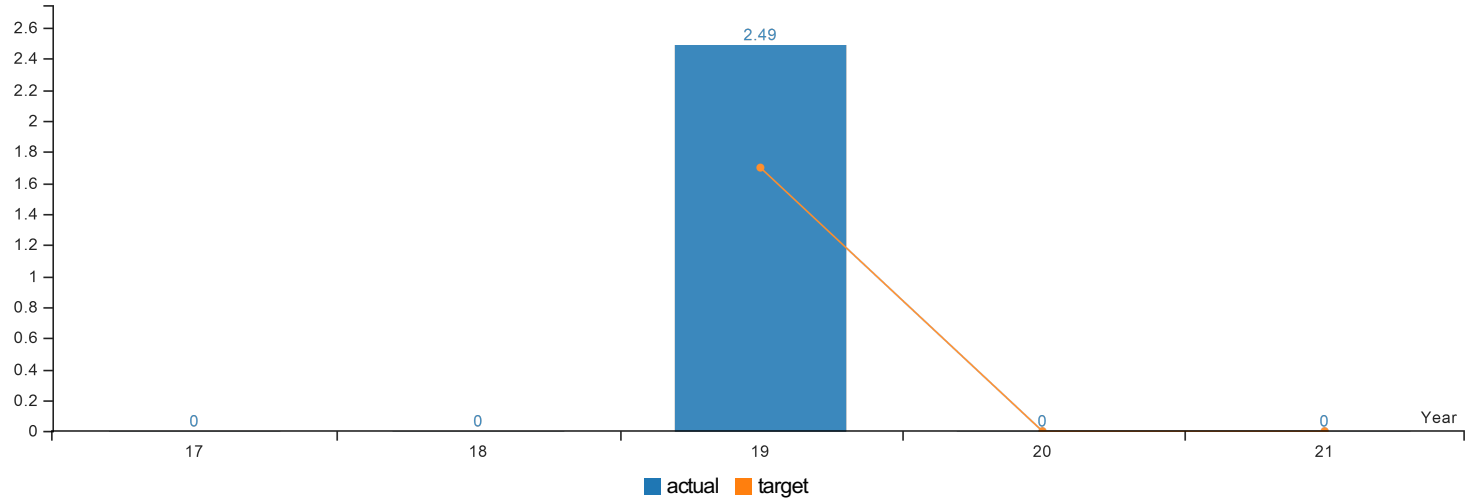
For Fiscal Year 2018 we provided supported employment services to 780 individuals who had previously been in a Sheltered Workshop and continue to be in compliance with Lane v. Brown. DHS continues to grow competitive integrated and supported employment for individuals who have I/DD as required by Lane v. Brown, as well as state initiatives. Fiscal Year 2019 demonstrates that 914 individuals who had previously been in a SW, gained competitive integrated employment.

Factors Affecting Results

The way the data was reported changed in 2016, which is why it is reflected differently here. The cumulative target is to have 1,115 working age individuals in the Sheltered Workshop Target population employed in Competitive Integrated Employment by 2022. Targets are based on Executive Order 15-01 and the Lane v Brown Settlement Agreement. Data is collected in September each year. 2019 data will be reported in the fourth quarter of this year. Supported employment providers in the state are continuing to make significant changes as they transform from traditional facility based services to community services. DHS is on target to continue to grow supported employment services for those with I/DD.

KPM #12	ABUSE/NEGLECT OF ADULTS WITH DEVELOPMENTAL DISABILITIES (ODDS) - The percentage of substantiated abuse/neglect of adults in licensed and endorsed programs
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2017	2018	2019	2020	2021
ABUSE OF PEOPLE WITH DEVELOPMENTAL DISABILITIES					
Actual	No Data	No Data	2.49%	No Data	No Data
Target	TBD	TBD	1.70%	0%	0%

How Are We Doing

Since the 2019 legislative session, this KPM was administratively renumbered from 15 to 12 to support grouping KPMs by program area. In addition, the KPM title was also modified to improve clarity and consistency.

Changes to the definition of the KPM make direct comparisons with previous years inappropriate. Historically, the population was based on all people with developmental disabilities—adults and children, whether they lived in residential settings, received services provided by programs with endorsements or not. In 2019, the metric changed to focus on substantiated abuse of adults in licensed and endorsed programs. The metric now applies to a smaller group of individuals, and it is a more responsive metric. Because these programs have sought licenses or endorsements, ODDS can have a direct impact on the provider agencies involved in abuse and neglect.

In previous years, the majority of reports of abuse and neglect involved licensed settings. Employees in these settings are mandatory reporters of abuse and are trained to recognize signs of abuse. It appears that abuse has increased by half a percent from last year to this. However, because the data for this year looks only at adults in licensed and endorsed programs the number of individuals in the population decreased by 59%. The apparent increase in abuse is, at least in part, due to a decreased population.

Because of a lack of national abuse data, it is a challenge drawing comparisons to the I/DD abuse rate targets. Targets are currently based on trends of historical data.

Oregon is in the process of developing a Centralized Abuse Management (CAM) information system that will allow for enhanced tracking and monitoring of abuse referrals and investigations. I/DD service cases will be included in the second phase of implementation. Piloting will begin as of October 2019, and all new I/DD investigations will be entered in the system beginning in March 2020.

The implementation of CAM will enhance access and availability of information across the state and greatly improve the ability to make data informed decisions.

Factors Affecting Results

Abuse rates for people with intellectual/developmental disabilities can be affected by many factors, including:

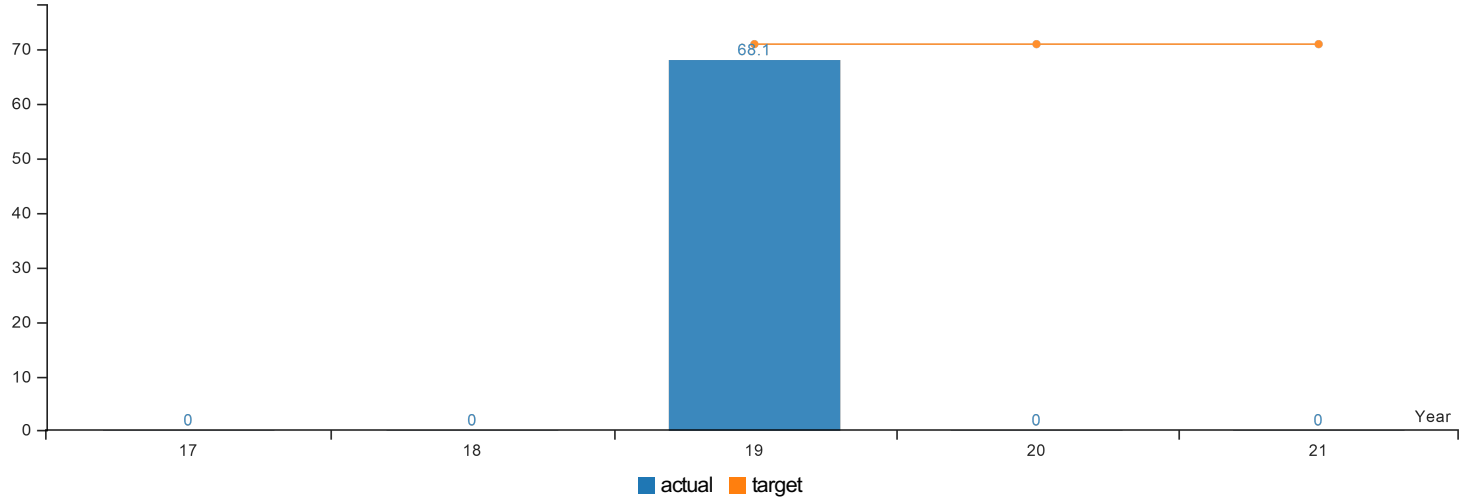
- The high acuity and service needs of residents being served in community-based care settings.
- High turnover rate of treatment and support staff in all settings.
- An adult's right to make decisions about their living situation, companions, etc.
- Barriers to the reporting of abuse by cognitively impaired clients.
- Limited resources available to respond and support people with intellectual/developmental disabilities who are abused (e.g. domestic violence shelters, counseling resources, etc.).
- Current data systems do not have the capacity to clearly identify risks associated with reports of abuse.

What needs to be done in this area includes:

- Ongoing training for service coordinators, personal agents, personal support workers, direct support providers, service providers and facility staff in recognizing, reporting, and preventing abuse.
- Research and collaboration with community response systems and resources, including domestic violence interventions, sexual assault response, mental health services, housing, etc.
- Coordination and participation with local area multidisciplinary teams and coordinated care organizations.
- Increased investigator access to content experts such as forensic nurses, psychologists and other health care professionals.

KPM #13	HOUSEHOLDS AT, OR ABOVE, LIVING WAGE FOUR QUARTERS AFTER LEAVING SSP PROGRAM - The median percentage of households leaving Self Sufficiency who are at, or above, a living wage four quarters out
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2017	2018	2019	2020	2021
HOUSEHOLDS AT, OR ABOVE, LIVING WAGE					
Actual	No Data	No Data	68.10%	No Data	No Data
Target	TBD	TBD	71%	71%	71%

How Are We Doing

Since the 2019 legislative session, this KPM was administratively renumbered from 5 to 13 to support grouping KPMs by program area. In addition, the KPM title was also modified to improve clarity and consistency.

The Office of Self-Sufficiency Programs' (SSP) mission is to provide a safety net, family stability and a connection to careers that guide Oregonians out of poverty. A key dimension to address poverty and maximize people's potential is the ability to earn living wages. It is well known that families who are employed with incomes at, or just above the federal poverty level often cannot make ends meet. In these circumstances, individuals and families find it difficult to pay for the necessities like food, housing, utilities, child care, clothing, etc. This measure tracks the median percent of participants who exit all Self-Sufficiency programs and are earning at, or above, living wages four quarters after they leave the programs. The most recent data available shows that 68.1 median percent of those participants are earning living wages.

Factors Affecting Results

This measure relies on Oregon Employment Department (OED) reported earnings for SSP participants one year after they left all SSP programs and comparing these earnings to the most recent Washington State University Self-Sufficiency Standard for Oregon. It is important to note that only the SSP exiters with income captured by OED are included in the pool. The Self-Sufficiency Standard calculates how much income a family must earn to meet basic needs, with the amount varying by family composition and where they live[1]. This measure may be affected by several things, including the status of the economy, the availability of jobs, geography, standard costs for basic living needs by county, and family composition. It can also be affected by the structure of SSP employment and training programs and the effectiveness of other agency and community partnerships that connect SSP participants into living wage jobs.

Over the past three years the Oregon Workforce System became more aligned and includes coordinated partnerships and service delivery.

- Data-sharing agreements are in place to include Supplemental Nutrition Assistance Program (SNAP) employment plans in the Oregon Employment Department's (OED) data-system.
- People served by the SNAP-Able-Bodied Adults Without Dependents (ABAWD) program now access enhanced employment services from OED.
- In the Fall 2018, DHS SSP and workforce system partners participated in regional poverty simulations to ensure goals and approach to servicing families are aligned beginning with a common understanding and framework.

Over the past three years DHS SSP invested in expanded employment and training opportunities and supports:

- SNAP Training and Employment Program (STEP) has expanded investments in partnership with OED, community colleges and local community organizations, drawing additional federal dollars to offer a more comprehensive set of training and employment opportunities for SNAP participants.
- DHS SSP invested seed money so that OED can pay for things such as uniforms, scrubs, etc. that their STEP participants need to start a new job.
- Job Opportunity and Basic Skills (JOBS) Program investments include expansion of a more comprehensive model of vocational training and education, expanded supports and payments for family stability services and housing assistance to support Temporary Assistance for Needy Families (TANF) and former TANF participants.

DHS SSP plans to continue expansion of employment and training programs in partnership with communities, participants, agencies, employers and nonprofit organizations.

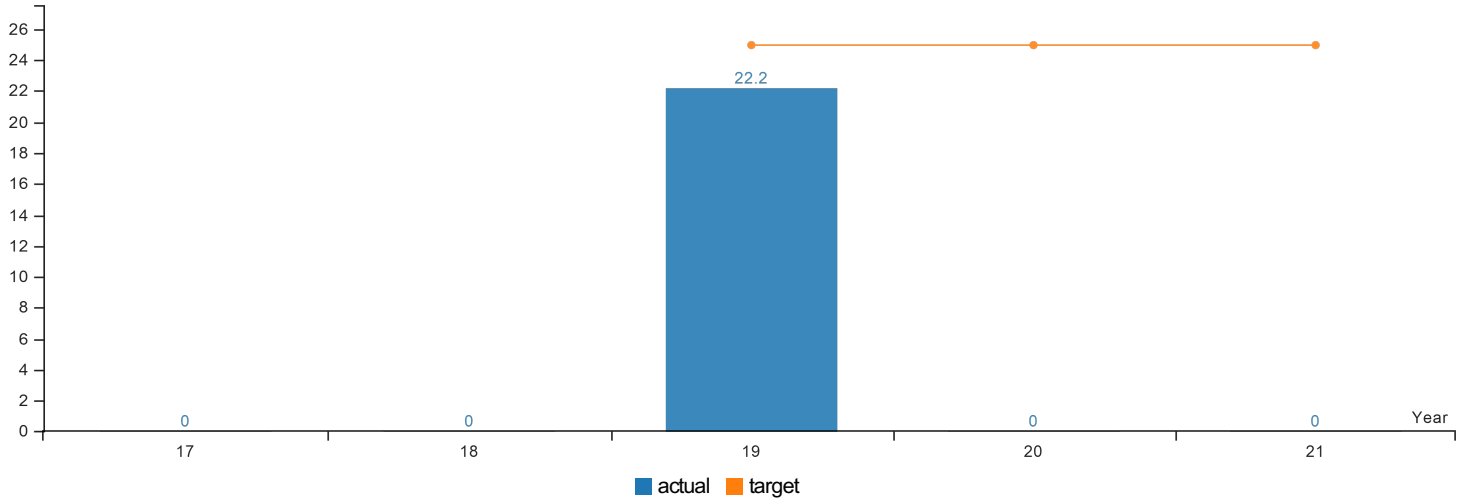
We are reporting using State Fiscal Year data for 2018. The cohort is composed of participants leaving all SSP programs anytime between Quarter three 2016 and Quarter two 2017, and their wage status four quarters later. These targets are provisional as they're based on one data point. We anticipate we will modify them in the future once we collect additional data.

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[1] Dr. Diana M. Pearce, "The Self-Sufficiency Standard for Oregon 2017", Center for Women's Welfare at the University of Washington. Available online at: http://selfsufficiencystandard.org/oregon

KPM #14	SSP PARTICIPANTS REPORTING HOUSING STABILITY - The percentage of Self Sufficiency participants who report their housing needs are fully met
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2017	2018	2019	2020	2021
HOUSING STABILITY					
Actual	No Data	No Data	22.20%	No Data	No Data
Target	TBD	TBD	25%	25%	25%

How Are We Doing

Since the 2019 legislative session, this KPM was administratively renumbered from 6 to 14 to support grouping KPMs by program area. In addition, the KPM title was also modified to improve clarity and consistency.

The Office of Self-Sufficiency Programs' (SSP) mission is to provide a safety net, family stability and a connection to careers that guide Oregonians out of poverty. Housing is an important dimension of poverty and a foundation for successful communities. The goal of this measure is to track the percentage of households connecting to Self-Sufficiency programs who report housing stability. In the Spring 2019, we conducted a statewide survey of Supplemental Nutrition Assistance Program (SNAP) participants who applied or reapplied for SNAP or other SSP programs. **Of 30,374 SNAP applicants in March and April 2019, there were 5,863 survey respondents which represents a 19.3% overall response rate.**

The survey found that only 22.2% of respondents reported housing stability. This means that based on the survey, over half of the respondents reported housing instability, meaning that their housing needs are not fully met.

The following is a breakdown of participant responses to the KPM question: **"Please select what you feel is most true for your family now"**

Percentage	Response
19.0%	I and/or my family need(s) immediate help getting into housing
11.8%	I and/or my family have housing, but it is temporary and/or inadequate
27.9%	I and/or my family needs help at times with rent and/or bill payment
22.2%	I and/or my family's housing needs are fully met (i.e., I can afford to pay rent/mortgage and utilities without difficulty)
19.2%	Decline to answer

The following is the breakdown of participants' responses to: "What is your current living situation?":

Percentage	Response
31.0%	Staying or living with family / friends
28.4%	Rental housing with no subsidy / rent room / exchange work for room
7.9%	Rental housing with subsidy (Section 8, public housing, or other housing assistance)
7.9%	Living on the street / no physical shelter
6.4%	Own home / own trailer
5.3%	Emergency shelter / transitional shelter
5.3%	Living in car
3.7%	Other
3.1%	About to lose housing / facing eviction
1%	Hotel / motel

The following are a few of the quotes from participants who opted to provide more input:

"We struggle day to day to make sure we have electricity and a roof over our heads. We make too much money for cash assistance but too much money still doesn't pay all the bills. Each month we have to decide what we can or can't live without. As of right now, we don't have telephone. But that was the sacrifice we had to make to keep the roof over our head".

"Rent has been raised twice since the 1st of this year. I now pay 45% of my monthly income for housing that is overpriced for my grandchild and I."

"I have two kids and because rent is so high…we have to have a roommate in our home which is not an ideal lifestyle for my kids".

"They have discovered mold in my apartment, and I have to move out and can't find a new apartment".

"I'm currently living with friends, it's hard to make ends meet. Rent is hard to pay sometimes".

"Need housing so [that] soon to be employment has a higher success rate".

"Help for immediate housing assistance funds would be most beneficial".

Factors Affecting Results

According to the Department of Housing and Community Services, housing has emerged as a paramount concern across Oregon and the lack of available housing, high rents and high home prices are driving rapid increases in housing instability and homelessness[1]. These themes rang true and were reflected throughout the SSP well-being survey we conducted in the Spring.

Over the past two years SSP expanded TANF funded supports to cover housing related emergent needs. SSP has also provided for innovative contracting for housing related services, including navigation services, in partnership with community-based organizations and agencies.

The 2019 Oregon Legislature made a historic investment in housing and DHS SSP stands ready to collaborate with OHCS, SSP participants, and stakeholders to do our part to ensure those investments reach communities in need.

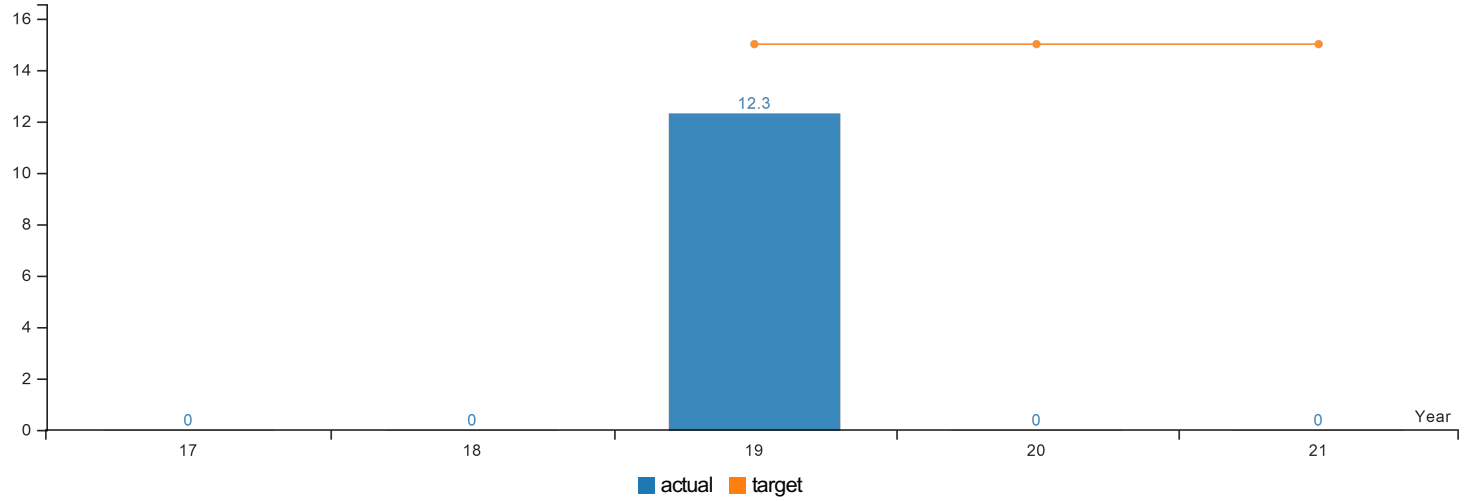
The target of 25% for housing stability is provisional and based on one data point. We anticipate we will modify these targets in the future based on the results of next year's survey which will yield one more data point.

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[1] Oregon Statewide Housing Plan 2019-2023, Oregon Housing and Community Services. Available online at: https://www.oregon.gov/ohcs/DO/shp/SWHP-Executive-Summary.pdf

KPM #15	SSP PARTICIPANTS REPORTING FOOD SECURITY - The percentage of Self Sufficiency participants who report they did not worry about having enough food, or actually run out of food, in the past 12 months
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2017	2018	2019	2020	2021
FOOD SECURITY					
Actual	No Data	No Data	12.30%	No Data	No Data
Target	TBD	TBD	15%	15%	15%

How Are We Doing

Since the 2019 legislative session, this KPM was administratively renumbered from 20 to 15 to support grouping KPMs by program area. In addition, the KPM title was also modified to improve clarity and consistency.

The Office of Self-Sufficiency Programs' (SSP) mission is to provide a safety net, family stability and a connection to careers that guide Oregonians out of poverty. Food and nutrition encompass one of the dimensions of poverty. The goal of this measure is to track the percentage of households connecting to Self-Sufficiency programs who report food security. The United States Department of Agriculture defines food security as having consistent, dependable access to enough food for active, healthy living. In the Spring 2019, we conducted a statewide survey of Supplemental Nutrition Assistance Program (SNAP) participants who applied or reapplied for SNAP or other SSP programs. **Of 30,374 SNAP applicants in March and April 2019, there were 5,863 survey respondents which represents a 19.3% overall response rate.**

The survey found that only 12.3% of respondents reported experiencing food security[1]. This means that based on the survey, over two-thirds of the respondents reported experiencing food insecurity, meaning that their access to adequate food is limited by a lack of money or other resources.

The following is a breakdown of participant responses to**: "Within the past 12 months, we worried whether our food would run out before we got money to buy more"**

Percentage	Response
37.4%	Often true
41.1%	Sometimes true
12.3%	Never true
3.6%	Don't know
5.7%	Decline to answer

The following is the breakdown of participants' responses to "Within the past 12 months, the food we bought just didn't last and we didn't have money to get more"

Percentage	Response
29.0%	Often true
43.0%	Sometimes true
18.2%	Never true
3.7%	Don't know
6.1%	Decline to answer

The following are a few of the quotes from participants who opted to provide more input:

"The amount I have for money usually gets me through half the month and no more".

"Often the food stamps don't last until the end of the month unless I buy cheap food but then the kids are hungry shortly after so end of the month is skim but we try to do the best with our abilities".

"[I'm] working full time but need help with food".

"..Just trying to live within my means. Usually [by the] fourth week of the month very low with no food money".

"Single mother with no current child support. I finally broke out of the minimum wage income, believing I would be able to breathe. When in fact, all my benefits were cut abruptly. I make just over the amount to get anything more than $15 in SNAP benefits."

"With .. only being a one income household and my husband's income not being nearly enough to cover bills and other necessities for our children we are struggling severely and the $207 in SNAP benefits doesn't even make a dent in our grocery costs for a household of 5 let alone relieve some of the financial pressure/stress".

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[1] The SSP Well-being survey incorporated the Hunger Vital Sign™, a validated 2-question food insecurity screening tool developed by Drs. Erin Hager and Anna Quigg and the Children's HealthWatch team. The Hunger Vital Sign™ identifies households as being at risk for food insecurity when they answer that either or both of the 2-question statements are "often true" or sometimes true". For more information visit the Children's HealthWatch website at: https://childrenshealthwatch.org/public-policy/hunger-vital-sign/

Factors Affecting Results

These results are derived from participants' entries on the SSP well-being survey which will be conducted by SSP each year. Our survey population is composed of persons applying or reapplying

for SNAP or other SSP benefits. Oregon has had great success in easing access to SNAP benefits. One effort has been encouraging the use of the on-line application. Another has been issuing benefits within the same or next work day after they apply for SNAP. Oregon continues to expand outreach efforts to connect with difficult to reach populations by providing information on the benefits of qualifying for and maintaining SNAP eligibility, dispelling myths, providing application assistance, advocating on behalf of participants, and numerous other strategies to reach populations in need. These strategies include identifying and removing barriers to the SNAP program across all populations. We currently collaborate with 15 different community agencies who serve as Oregon SNAP outreach partners.

Despite these efforts, people continue to experience hunger in Oregon but at an overall lower rate. The USDA Household Food Security in the United States in 2018 report found that 11.1% of Oregon households are food insecure, down from 11.8% in 2017[1]. The same report ranks Oregon as 24th in the nation for food insecurity[2].

The target of 15% for food security is provisional and based on one data point. We anticipate we will modify these targets in the future based on the results of next year's survey which will yield one more data point.

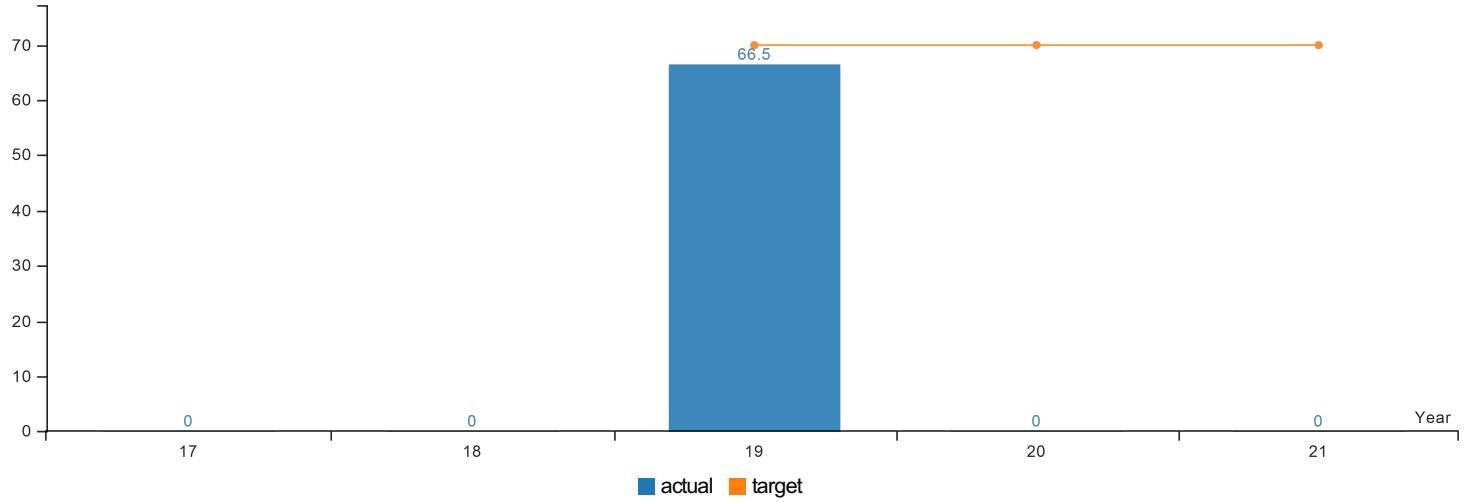
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[1] Alisha Coleman-Jensen, Matthew P. Rabbitt, Christian A. Gregory, and Anita Singh. 2019. Household Food Security in the United States in 2018, ERR-270, U.S. Department of Agriculture, Economic Research Service. Available online at: https://www.ers.usda.gov/webdocs/publications/94849/err-270.pdf?v=963.1

[2] Ibid

KPM #16	SSP PARTICIPANTS REPORTING GREATER SELF-EFFICACY - The percentage of Self Sufficiency participants who report they feel more confident in their ability to improve their current circumstances because of SSP and other services they were connected to
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2017	2018	2019	2020	2021
SELF-EFFICACY/HOPE					
Actual	No Data	No Data	66.50%	No Data	No Data
Target	TBD	TBD	70%	70%	70%

How Are We Doing

Since the 2019 legislative session, this KPM was administratively renumbered from 21 to 16 to support grouping KPMs by program area. In addition, the KPM title was also modified to improve clarity and consistency.

The Office of Self-Sufficiency Programs' (SSP) mission is to provide a safety net, family stability and a connection to careers that guide Oregonians out of poverty. Poverty is multidimensional, meaning that it is more than a lack of adequate income[1]. Multidimensional poverty asserts that there are multiple dimensions of deprivation that must be addressed for people to be equipped to exit poverty and build well-being[2]. This new measure aims to track one dimension of poverty: whether participants perceive a sense of influence over their own circumstances. Specifically, we are tracking participants' reported increased self-efficacy and hope as a result of their involvement with Self-Sufficiency Programs and the connections to other services SSP makes. In the Spring 2019, we conducted a statewide survey of Supplemental Nutrition Assistance Program (SNAP) participants who applied or reapplied for SNAP or other SSP programs. **Of 30,374 SNAP applicants in March and April 2019, there were 5,863 survey respondents which represents a 19.3% overall response rate.**

Based on the survey, 66.5% of survey respondents reported feeling more confident about their ability to improve their current circumstances as a result of their involvement with SSP and the services SSP connected them to. In addition, 67.3% of respondents reported they feel more hopeful about their future as a result of their involvement with SSP and the services SSP connected them to.

The following is a breakdown of participant responses to**: "My involvement with DHS Self-Sufficiency and the services DHS has connected me to have helped me feel more confident**

in my ability to improve my current circumstances"

Percentage	Response
24.4%	Strongly agree
42.1%	Agree
20.7%	No opinion
4.5%	Disagree
2.0%	Strongly disagree
6.2%	Decline to answer

The following is the breakdown of participants' responses to "My involvement with DHS Self-Sufficiency and the services DHS has connected me to have helped me feel more hopeful about my future":

Percentage	Response
26.0%	Strongly agree
41.3%	Agree
20.2%	No opinion
3.6%	Disagree
2.0%	Strongly disagree
6.9%	Decline to answer

The following are a few of the quotes from survey participants who opted to provide more input:

"I was feeling really hopeless and felt like giving up, but my case worker really helped me get out of that mindset. I appreciate you all for this amazing help you give".

"I am grateful for the opportunity to receive the food money. I am hopeful this year I will no longer need it at the end of the year. I am hopeful for that".

"If I had not been in this program, I might not be as able as I have become".

"I am blessed to have DHS and their wonderful employees who give hope [I] need in my life. They all treat me with dignity and respect with a smile. Who could ask for more than that?"

"Life is tough enough, without DHS probably unbearable. They keep families alive".

"The help we receive just barely keeps our heads above water. I spend inordinate amounts of time doing meal planning, shopping, and preparation to be able to get the most for my SNAP dollars, making them stretch to feed my family 3 nutritious meals a day. And we are absolutely grateful for what we get because we don't know what we would do without it. But let's be real here, it just gets us the bare minimum-it's not "hope" or "confidence" inspiring – but it does fill our bellies to be able to face another day of hard work for not enough money to pay … exorbitant rents and live in a city we can't afford to do anything in".

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[1] "Policy – A Multidimensional Approach", Oxford Poverty & Human Development Initiative, University of Oxford. Available online at: https://ophi.org.uk/policy/multidimensional-poverty-index/

[2] Torgerson, March 2017, “Measuring Community Action Program Impacts on Multi-Dimensional Poverty: Final Report of the Futures Project”, Oregon State University. Available online at: https://caporegon.org/what-we-do/the-future/

Factors Affecting Results

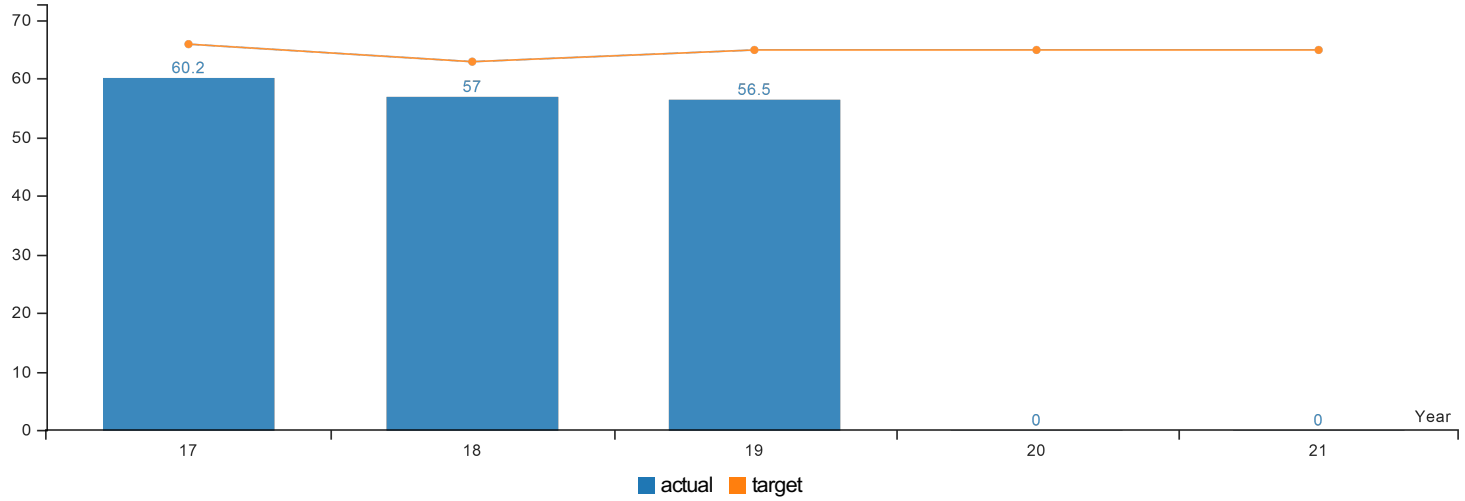
These results are derived entirely from participants’ entries on the SSP well-being survey which will be conducted by SSP each year. We define S*elf-efficacy* as participants having a sense of control or influence over the events and circumstances that affect them and can act on it. We define *Hope* as participants’ belief that their current circumstances will improve. Our desired outcome is that in partnership with participants, agencies and communities, SSP provides programs and services that maximize the potential that lies within everyone. Foundational to these changes are: intentionally involving families; having a philosophy and practice of being person centered; being strengths based and having resources that build broader well-being.

Hope and self-efficacy are interactively related, having influence on each other, but are also separate, stand-alone concepts. Self-efficacy often generates hope and hope can inspire a person to feel more able to achieve a goal. The SSP program decided to use two questions and measures to bring greater clarity to the impact of SSP services for each, with the primary KPM of self-efficacy.

Self-Efficacy is the primary measure included in this report while hope is also being tracked. The target of 70% for self-efficacy is provisional and based on one data point. We anticipate we will modify this target in the future based on the results of next year’s survey which will yield one more data point.

KPM #17	OVRS CONSUMERS WHO ARE SUCCESSFULLY EMPLOYED AT PROGRAM EXIT - The percentage of Office of Vocational Rehabilitation Services (OVRS) consumers with a goal of employment who are employed at program exit
	Data Collection Period: Oct 01 - Sep 30

** Upward Trend = positive result*



Report Year	2017	2018	2019	2020	2021
OVRS CLOSED - EMPLOYED					
Actual	60.20%	57%	56.50%	No Data	No Data
Target	66%	63%	65%	65%	65%

How Are We Doing

Since the 2019 legislative session, this KPM was administratively renumbered from 1 to 17 to support grouping KPMs by program area. In addition, the KPM title was also modified to improve clarity and consistency.

Placements over the past year dipped slightly (0.5% < 25 clients). Variance in this measure has been less than 3% year-over-year and saw an increase during the period 2012 through 2016 when the overall economy saw even greater gains. Those gains in the economy have eased and we have seen a softening in the placement rates over the period 2016 through 2019.

The Oregon target of 66% has historically been optimistic when compared to federal expectations. The Oregon VR Program has met or exceeded the federal expectation. This is not longer a federally required metric under the Workforce Innovation and Opportunity Act of 2014 (WIOA). However, we will continue to work toward increasing this outcome as administrative staff see value in this measure.

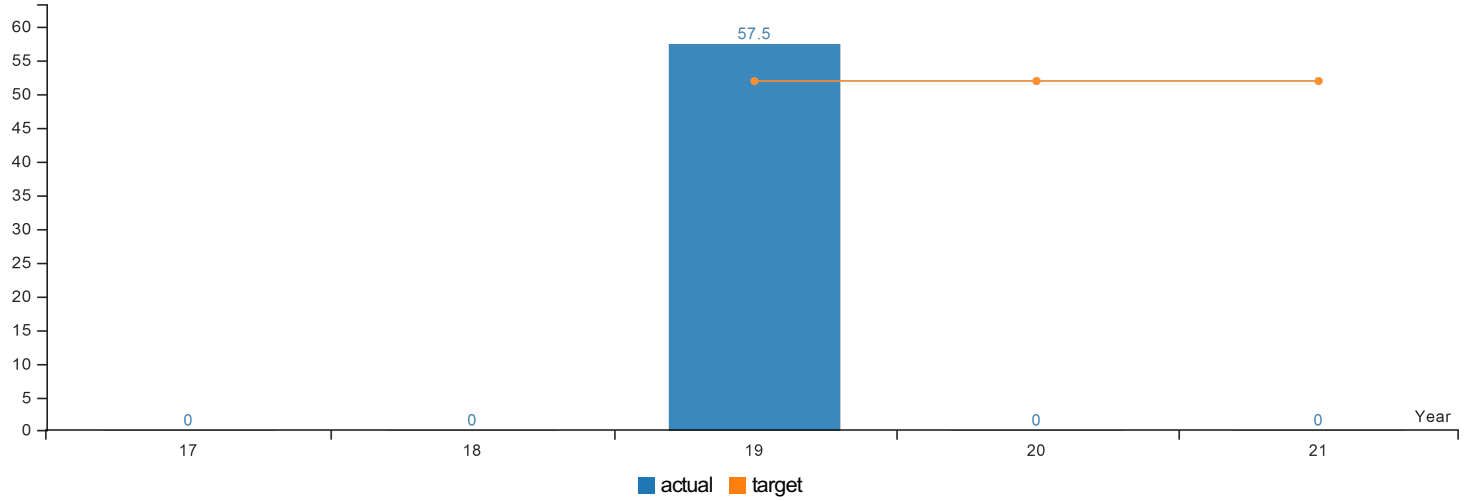
Factors Affecting Results

Additionally, significant numbers of clients with intellectual and developmental disabilities as a result of the Lane v. Brown Settlement have influenced this metric in that the resources necessary to place the most significantly disabled individuals within our state has had an impact on the overall program. We anticipate and increase in this population group as we work through the initial high numbers.

We are working to improve placement opportunities by engaging in employer relationships at a much higher degree as required by WIOA and this has resulted in increased training for potential employers. Staff in Vocational Rehabilitation meet monthly with staff from the Office of Developmental Disabilities Services (ODDS) to jointly plan and coordinate services and to improve outcomes for this population and continue to develop the resources to mainstream this activity to improve on the service delivery model.

KPM #18	OVRS CONSUMERS EMPLOYED IN SECOND QUARTER FOLLOWING PROGRAM EXIT - The percentage of OVRS clients closed from plan who are employed during second quarter following program exit
	Data Collection Period: Oct 01 - Sep 30

** Upward Trend = positive result*



Report Year	2017	2018	2019	2020	2021
EMPLOYMENT IN SECOND QUARTER					
Actual	No Data	No Data	57.50%	No Data	No Data
Target	TBD	TBD	52%	52%	52%

How Are We Doing

Since the 2019 legislative session, this KPM was administratively renumbered from 2 to 18 to support grouping KPMs by program area. In addition, the KPM title was also modified to improve clarity and consistency.

For the period October 1, 2016 through September 30, 2017, the most recent period for which all needed data are available, 57.5% of individuals exited from Vocational Rehabilitation services were employed during the second quarter following exit. Staff are working toward more effective career counseling and guidance to ensure employment longevity for our clients.

The program is working to emphasize non-technical employment skills (soft skills) to improve employability and retention in employment.

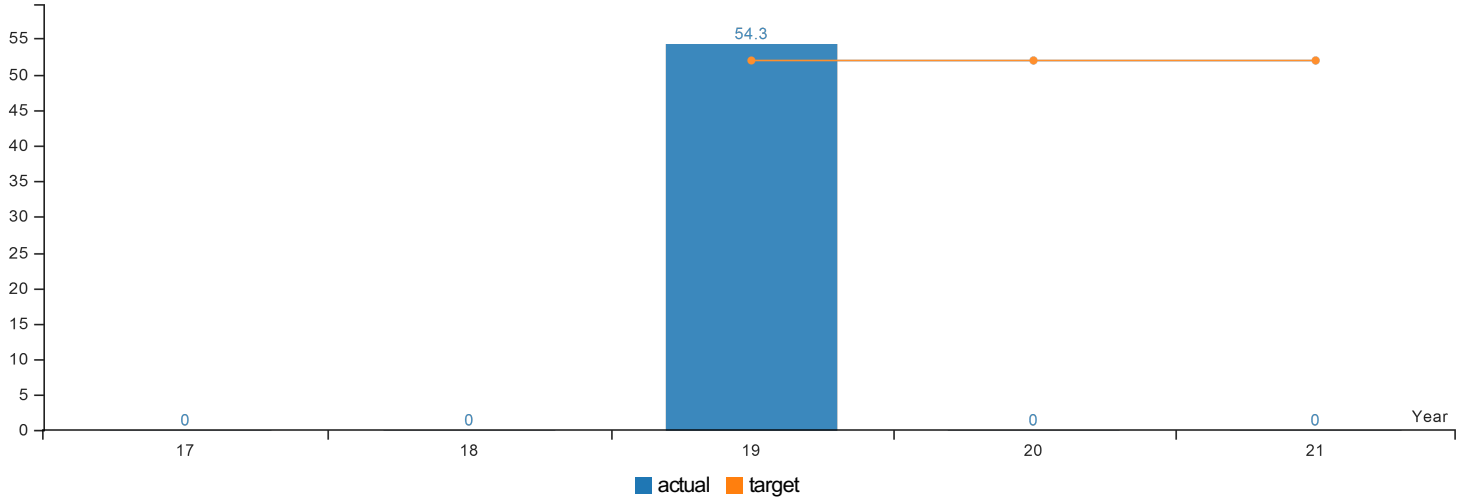
Factors Affecting Results

This result is impacted by the sophistication of the individual's skills in seeking and maintaining employment is a major factor in this measure. The economic realities of the geographic areas in which they live and the available workforce supports also impact this measure.

We have not yet set annual targets for this measure. We would prefer to wait with this until the federal Rehabilitation Services Administration has set goals for Oregon. This will occur in the federal program year 2020-2023 State Plan approval process.

KPM #19	OVRS CONSUMERS EMPLOYED IN FOURTH QUARTER FOLLOWING PROGRAM EXIT - The percentage of OVRS clients closed from plan who are employed during fourth quarter following program exit
	Data Collection Period: Oct 01 - Sep 30

** Upward Trend = positive result*



Report Year	2017	2018	2019	2020	2021
EMPLOYMENT IN FOURTH QUARTER					
Actual	No Data	No Data	54.30%	No Data	No Data
Target	TBD	TBD	52%	52%	52%

How Are We Doing

Since the 2019 legislative session, this KPM was administratively renumbered from 3 to 19 to support grouping KPMs by program area. In addition, the KPM title was also modified to improve clarity and consistency.

For the period October 1, 2016 through September 30, 2017, the most recent period for which all needed data are available, 57.5% of individuals exited from Vocational Rehabilitation services were employed during the second quarter following exit. Staff are working toward more effective career counseling and guidance to ensure employment longevity for our clients.

The program is working to emphasize non-technical employment skills (soft skills) to improve employability and retention in employment.

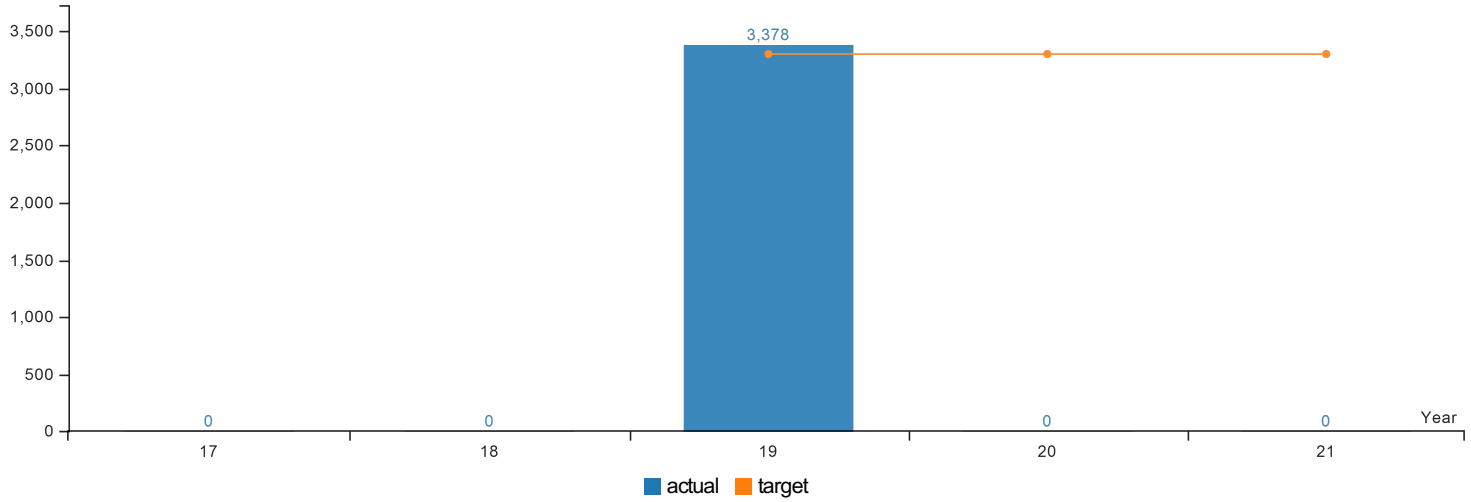
Factors Affecting Results

This result is impacted by the sophistication of the individual's skills in seeking and maintaining employment is a major factor in this measure. The economic realities of the geographic areas in which they live and the available workforce supports also impact this measure.

We have not yet set annual targets for this measure. We would prefer to wait with this until the federal Rehabilitation Services Administration has set goals for Oregon. This will occur in the federal program year 2020-2023 State Plan approval process.

KPM #20	OVRS MEDIAN QUARTERLY WAGE AT SECOND QUARTER FOLLOWING PROGRAM EXIT - Median quarterly wage at second quarter following OVRS program exit
	Data Collection Period: Oct 01 - Sep 30

** Upward Trend = positive result*



Report Year	2017	2018	2019	2020	2021
MEDIAN QUARTERLY WAGE					
Actual	No Data	No Data	$3,378.00	No Data	No Data
Target	TBD	TBD	$3,300.00	$3,300.00	$3,300.00

How Are We Doing

Since the 2019 legislative session, this KPM was administratively renumbered from 4 to 20 to support grouping KPMs by program area. In addition, the KPM title was also modified to improve clarity and consistency.

We are working to increase both the hourly wage and the total hours worked per quarter for clients. By delivering both technical skills for employment and soft skills for maintaining and advancing in employment.

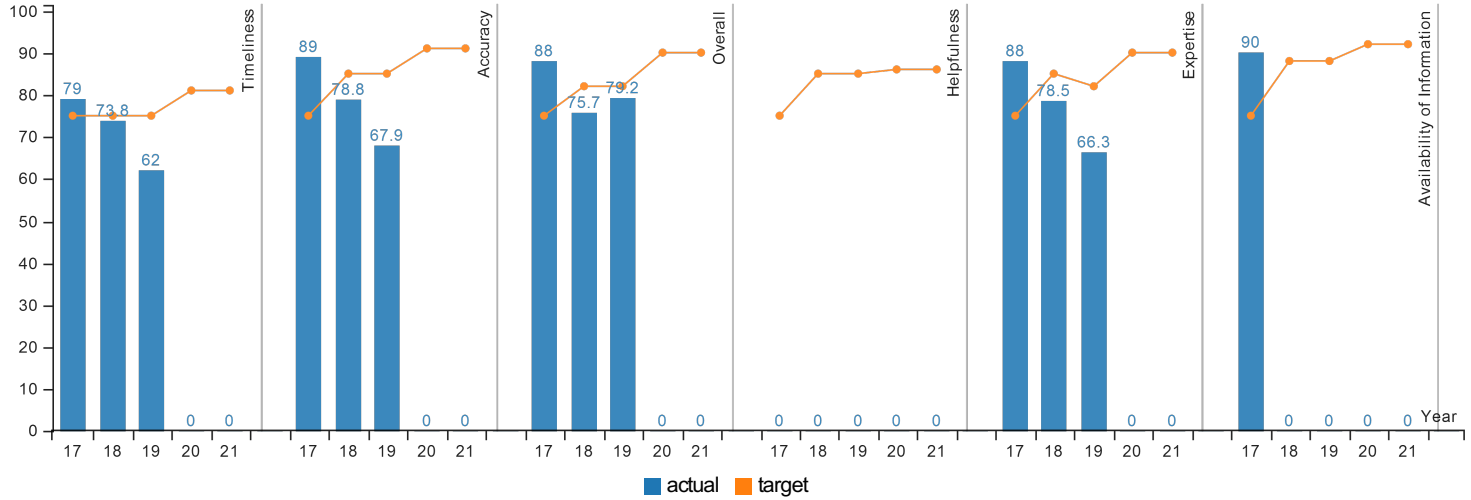
Factors Affecting Results

This is influenced by career counseling to individual job seekers to move them toward career choices that can improve income potential by increasing job skills. As a result of efforts to meet the requirements of the Lane v Brown settlement, the program is currently placing many clients with intellectually/developmentally disabled for the most part at minimum wage. This large number of minimum wage employees has depressed this number.

Staff are working to meet the needs of employers in sectors offering higher salaries. Additionally, this is impacted by both hourly wage and total hours worked.

We have not yet set annual targets for this measure. We would prefer to wait with this until the federal Rehabilitation Services Administration has set goals for Oregon. This will occur in the federal program year 2020-2023 State Plan approval process.

KPM #21	DHS CUSTOMER SATISFACTION - The percentage of customers rating their satisfaction with DHS above average, or excellent
	Data Collection Period: Jan 01 - Jan 31



Report Year	2017	2018	2019	2020	2021
Timeliness					
Actual	79%	73.80%	62%	No Data	No Data
Target	75%	75%	75%	81%	81%
Accuracy					
Actual	89%	78.80%	67.90%	No Data	No Data
Target	75%	85%	85%	91%	91%
Overall					
Actual	88%	75.70%	79.20%	No Data	No Data
Target	75%	82%	82%	90%	90%
Helpfulness					
Actual	No Data	No Data	No Data	No Data	No Data
Target	75%	85%	85%	86%	86%
Expertise					
Actual	88%	78.50%	66.30%	No Data	No Data
Target	75%	85%	82%	90%	90%
Availability of Information					
Actual	90%	No Data	No Data	No Data	No Data
Target	75%	88%	88%	92%	92%

How Are We Doing

Since the 2019 legislative session, this KPM was administratively renumbered from 17 to 21 to support grouping KPMs by program area. In addition, the KPM title was also modified to improve clarity and consistency.

For 2019, we saw a decline in satisfaction with timeliness, accuracy and expertise, and an increase in overall satisfaction. Overall satisfaction results were used from the CAPI survey which is sent to individuals who have applied online for benefits. Of the 12,563 respondents, 9,961 indicated excellent or good overall satisfaction. These results were combined with our usual customer satisfaction survey that was sent to a group of Vocational Rehabilitation (VR) clients. Since VR is such a small program, we wanted to be sure we had better representation from this group. The overall response rate was still small - 82 respondents. These are the numbers used to report on timeliness, accuracy and expertise.

Factors Affecting Results

Aside from the increase in overall satisfaction, it's discouraging to see a drop in the other categories. Over the past two years, the five Programs of DHS have done a significant amount of work to advance their management systems which provides clarity around the core routine work, who our primary customers are, what they need from us, and how we successfully meet those needs. If we do the routine work well it allows us to spend more time on things that deliver new value to our customers, resulting in an improvement in satisfaction levels as well as client outcomes. This will continue to be a valuable tool to inform our actions as an agency. Over the next year, work will be happening at the DHS level, including shared and central services, to advance the agency management system.