

Administrative Services Division (ASD)

Governor's Recommended Budget

The following is a summary of the packages and adjustments that were incorporated in the development of the 2007-2009 budget for the Administrative Services Division (ASD). Expanded descriptions of each package listed in the table below follow this summary:

	General Fund	Other Funds	Federal Funds	Total Funds	Pos	FTE
Base Budget	139,502,753	40,439,036	222,956,255	402,898,044	943	933.92

Essential Packages

Pkg 010-Personal Services Adjustment	128,714	41,412	283,621	453,747	-	-
Pkg 021-Phase-In	1,728,729	1,270,557	7,358,775	10,358,061	54	51.43
Pkg 022-Phase-Out	4,809,889	(7,966,852)	(7,864,916)	(11,021,879)	-	-
Pkg 030-Inflation	15,121,042	99,988	17,026,546	32,247,576	-	-
Pkg 040-Mandated Caseloads	2,416,809	-	2,204,578	4,621,387	-	-
Pkg 050-Fund Shifts	290,806	-	(290,806)	-	-	-
Pkg 060-Technical Adjustments	1,338,659	(629)	1,478,296	2,816,326	21	20.08
Total Essential Packages	25,834,648	(6,555,524)	20,196,094	39,475,218	75	71.51

Adjustments to Achieve the Governor's Recommended Budget:

Pkg 084-Dec06 E-Board	5,762	50,950	17,287	73,999	16	16.00
Total Adjustments	5,762	50,950	17,287	73,999	16	16.00

Policy Packages included in the Governor's Recommended Budget:

POP 101-1 Child Care Improvements	188,943	-	-	188,943	-	-
POP 101-2 Child Welfare Safety Improvements	357,264	-	357,255	714,519	-	-
POP 101-4 TANF Reauthorization	443,181	-	256,488	699,669	-	-
POP 101-6 Healthy Kids Plan	-	1,050,901	944,283	1,995,184	4	2.88
POP 101-9 Self-Sufficiency Needs	59,224	-	-	59,224	-	-
POP 101-11 School Based Health Centers	-	38,879	-	38,379	-	-
POP 101-13 Juvenile PSRB	10,713	-	10,650	21,363	-	-
POP 101-15 Healthy Teen Survey	-	19,699	-	19,699	-	-

	General Fund	Other Funds	Federal Funds	Total Funds	Pos	FTE
POP 101-19 Interstate Placement	92,196	-	92,196	184,392	-	-
POP 103-31 Provider Taxes	-	187,467	187,467	374,934	-	-
POP 103-33 Enhanced EMS	-	292,938	-	292,938	-	-
POP 103-36 OHP Standard Increase	-	238,059	238,057	476,116	-	-
POP 104-43 State Hospital Master Plan	52,398	-	-	52,398	-	-
POP 104-44 Harmon Settlement	2,157,794	-	870,232	3,028,026	2	2.00
POP 104-45 Early Assessment	-	46,098	-	46,098	-	-
POP 104-46 BH Data Integration Project	-	3,172,416	-	3,172,416	20	18.62
POP 105-47 Safe Drinking Water	-	230,490	23,049	253,539	-	-
POP 105-48 Emergency Preparedness	118,194	-	-	118,194	-	-
POP 105-49 Restore TURA Funding	-	140,202	-	140,202	-	-
POP 105-50 Radiation Protection	-	22,890	-	22,890	-	-
POP 105-51 Health Facilities Oversight	-	131,595	-	131,595	-	-
POP 105-53 SB 333 Fee Increase	-	131,916	-	131,916	-	-
POP 106-55 OPAR Infrastructure	783,333	3,974,498	2,605,222,	7,363,053	35	29.83
POP 106-56 Forecasting	(244,307)	-	(245,146)	(489,453)	12	10.00
POP 106-57 Children's Benefit Unit	21,961	-	21,961	43,922	-	-
POP 106-58 CRIMS	253,720	-	253,717	507,437	6	3.00
POP 106-59 Infrastructure Investments	2,663,705	-	3,003,755	5,667,460	3	3.00
POP 106-60 Internal Audit	254,705	-	279,607	534,312	3	3.00
POP 106-61 MMA Compliance	305,617	-	213,419	519,036	-	-
POP 106-62 Self Sufficiency Program Integrity	202,048	-	202,048	404,096	-	-
POP 106-63 SS Recovery	-	-	21,961	21,961	-	-
POP 106-64 Community Based Care Facilities	64,089	-	64,089	128,178	-	-
POP 106-66 Adam Walsh-Fingerprinting	221,964	-	221,963	443,927	5	4.00
POP 106-67 Unified Eligibility	2,604,400	-	1,395,600	4,000,000	1	1.00
POP 107 Youth Substance Abuse Prevention	-	23,049	-	23,049	-	-
POP 110 Tobacco Prevention	-	161,343	-	161,343	-	-
POP 112 OHP Debt Service	992,281	9,824,692	-	10,816,973	-	-
Total Policy Packages	11,609,185	19,738,082	11,035,160	42,382,427	107	92.96

	General Fund	Other Funds	Federal Funds	Total Funds	Pos	FTE
including Package 84						
Total EBLs, Package 84 and POPs	37,443,833	13,182,558	31,231,254	81,857,645	182	164.59

Governor's Recommended Budget

	176,946,586	53,621,594	254,187,509	484,755,689	1,125	1,098.39
--	--------------------	-------------------	--------------------	--------------------	--------------	-----------------

Base Budget

This is the 2005-2007 Legislatively Approved Budget as of the April 2006 Special Session/Emergency Board.

Package 010: Non-PICS Adjustments/Vacancy Factor/Pension Bond Adjustment

The Vacancy Factor calculation projects budget changes related to staff turnover and position vacancy in the 2007-2009 biennium. Non-PICS (Personal Inventory Control System) Personal Services inflation includes any items not part of the PICS generated totals. These included unemployment assessment, overtime, temporary services, shift differential and Mass Transit Tax. The general inflation factor of 3.1 percent was applied to these Non-PICS Personal Service items.

Package Detail	General Fund	Other Funds	Federal Funds	Total Funds	Pos	FTE
Inflation of Non-PICS Personal Services increase Central Admin	23,615	24,058	54,358	102,031	-	-
Inflation of Non-PICS Personal Services increases Program Support	981	9,411	-	10,392	-	-
Vacancy Factor Central Admin	(50,281)	61,263	25,448	36,430	-	-
Vacancy Factor Program Support	(9,613)	2,921	5,590	(1,102)	-	-
Pension Bond Contribution Central Admin	(41,419)	(85,052)	169	(126,302)	-	-
Pension Bond Contribution Program Support	205,431	28,811	198,056	432,298	-	-
Total	128,714	41,412	283,621	453,747	-	-

Package 021: Phase-In

This package is related to new programs and expansion of non-mandated programs funded for less than 24 months during the 2005-2007 biennium, but needing a full 24 months in the 2007-2009 biennium. The costs for the additional months of funding needed to achieve the 24-month funding level are included in this package. Phase-in of 2005-2007 administrative management actions from April 2006 Special Session:

Package Detail	General Fund	Other Funds	Federal Funds	Total Funds	Pos	FTE
Phase-in of the Statewide Automated Child Welfare Information System (SACWIS) project (includes phase-in of certificate of Participation payments).	-	225,624	2,114,396	2,340,020	31	28.43
Phase-in of ASD Services & Supplies costs related to the Child Welfare Attorney General Representation Package within the Children, Adults, & Families (CAF) Division.	53,596	-	53,596	107,192	-	-
Phase-in of ASD Services & Supplies costs related to the Medicaid Quality Control Process-Central Admin within the Children, Adults, & Families (CAF) Division.	5,862	-	5,862	11,724	-	-
Phase-in of delayed 2005-07 Cost of Living Adjustments (COLAs) Central Admin.	541,870	188,685	1,193,896	1,924,451	-	-
Phase-in of delayed 2005-07 Cost of Living Adjustments (COLAs) Program Support.	284	869	911	2,064	-	-
Phase-in ASD Limited Duration positions that continue from 2005-07 (MMIS) .See phase-out DWSS 100-20-0222-02 for additional changes to the 2005-07 MMIS budget.	-	846,167	2,553,923	3,400,090	23	23.00
Phase-in of ASD Services & Supplies costs related to the Seniors and People with Disabilities (SPD) Real Choices Grant.	-	-	21,774	21,774	-	-
Phase-in of one time Administrative Reductions taken in April 2006 Special Session.	941,133	-	1,219,221	2,160,354	-	-
Phase-in of Services & Supplies costs for the Office of Payment Recovery and Accuracy (OPAR) Positions.	-	9,212	9,212	18,424	-	-

Phase-in of ASD Services & Supplies costs related to the increase in Children, Adults, & Families (CAF) Substitute Care caseloads from April 2006 Special Session (CAF Exception Request 100-25-021-13).	185,984	-	185,984	371,968	-	-
Total	1,728,729	1,270,557	7,358,775	10,358,061	54.00	51.43

Package 022: Phase-Out

This package is related to any programs permanently eliminated during the 2005-07 biennium, to remove costs in the Base Budget for the months the program operated during 2005-07. Phase-outs are also related to decreased costs resulting from discontinuation of pilot project programs and other one-time costs that will not be continued in the 2007-09 biennium:

Phase-out of ASD Services & Supplies costs related to the Communities in Partnership to Stop Violence Against Women and Children (CPSVAWC) AmeriCorps Program-Central Admin (CAF Exception Request 100-25-022-07).	(15,443)	-	(19,308)	(34,751)	-	-
Phase-out adjustment to Base Budget of the Medicaid Management Information System (MMIS) project.	4,825,332	(7,841,585)	(7,720,341)	(10,736,594)	-	-
Phase-out of ASD Services & Supplies costs related to the Oregon Health Plan (OHP) Standard Eligibility program (CAF Exception Request 100-22-022-08).	-	(125,267)	(125,267)	(250,534)	-	-
Total:	4,809,889	(7,966,852)	(7,864,916)	(11,021,879)	-	-

Package 030: Inflation and Price List Adjustments

The biennial inflation factors for 2007-2009 include 3.1 percent for general inflation and for non-state personnel costs (contract providers) and 5.4 percent for medical services. Some programs may use an annual inflation factor, as approved by the Budget and Management Analyst. The annual rates are 2.1/2.1 percent for general inflation and for non-state employee personnel costs and 3.6/3.5 percent for medical inflation. The general inflation factor and the Department of Administrative Services (DAS) Price List were used to calculate general increases for Services and Supplies, Capital Outlay and Special Payments.

*General Inflation was applied to Central Administration, Program Support and OHP Medicaid, OHP CHIP, and Non-OHP Medicaid Programs.

*Medical Inflation was applied to OHP Medicaid, OHP CHIP, and Non-OHP Medicaid Programs.

*Actuarial Inflation/Utilization Rate applied to Mandated Caseload increase in OHP Medicaid, OHP CHIP, and Non-OHP Medicaid Programs.

*Additional changes to this package were made to inflation during the Analyst Recommended process.

Package Detail	General Fund	Other Funds	Federal Funds	Total Funds	Pos	FTE
Standard Inflation (3.1%) Central Admin.	2,335,757	99,988	5,583,678	8,019,423	-	-
Standard Inflation (3.1%) Program Support.	12,526	-	19,857	32,383	-	-
Attorney General Fee Increase (10.9%) Central Admin.	103,872	-	119,245	223,117	-	-
Attorney General Fee Increase (10.9%) Program Support.	12,459	-	16,832	29,291	-	-
State Government Service Charges (includes Computing and Networking Infrastructure Consolidation (CNIC).	7,746,301	-	9,228,502	16,974,803	-	-
Incremental Rent Inflation-Additional 3.1 percent over Base Budget.	843,890	-	1,413,473	2,257,363	-	-
Incremental Rent Inflation over allowable 3.1%.	384,788	-	644,959	1,029,747	-	-
Phase-in of Rent increase from Price List difference from 2005-07 to 2007-09.	3,681,449	-	-	3,681,449	-	-
Total	15,121,042	99,988	17,026,546	32,247,576	-	-

Package 040: Mandated Caseloads

Mandated caseload costs reflect the changing costs from caseload and/or cost-per-case fluctuations plus related inflation.

*Forecasted increase in Medical Assistance Programs for the OHP Medicaid, OHP CHIP, and Non-OHP Medicaid mandated caseload including general inflation, incremental medical inflation and incremental actuarial inflation/utilization rate.

*Additional changes to this package were made during the Analyst Recommended process.

Package Detail	General Fund	Other Funds	Federal Funds	Total Funds	Pos	FTE
ASD Services & Supplies costs related to the forecasted increase in Children, Adults, & Families (CAF Substitute Care Program Mandated Caseload (CAF Exception Request 100-25-040-04).	1,328,821	-	1,328,821	2,657,642	-	-
ASD Services & Supplies costs related to the forecasted increase in Children, Adults, & Families (CAF) Oregon Health Plan (OHP) Mandated Caseload (CAF Exception Request 100-25-040-07).	377,114	-	377,114	754,228	-	-
ASD Services & Supplies costs related to the forecasted increase in Children, Adults, & Families (CAF) Food Stamp Program Mandated Caseloads (CAF Exception Request 100-25-040-05).	474,587	-	474,587	949,174	-	-
ASD Services & Supplies costs related to the forecasted increase in Seniors and People with Disabilities (SPD) Mandated Caseload (SPD Exception Request 100-50-040-04).	121,042	-	24,056	145,098	-	-
ASD Services & Supplies costs related to Health Services' Office of Mental health and Addiction Services (OMHAS) Civilly Committed Mandated Caseload including general inflation (OMHAS Exception Request 100-40-040-42).	92,196	-	-	92,196	-	-
ASD Services & Supplies costs related to the forecasted increase in the Office of Mental Health and Addiction Services, Juvenile Psychiatric Security Review Board	23,049	-	-	23,049	-	-

Package Detail	General Fund	Other Funds	Federal Funds	Total Funds	Pos	FTE
(PSRB) Mandated Caseload including general inflation (OMHAS Exception Request 100-40-040-42).						
Total	2,416,809	-	2,204,578	4,621,387	-	-

Package 050: Fund Shifts

This package reflects significant revenue changes in existing programs. The change may have occurred during the 2005-2007 biennium or may be expected to occur during the 2007-2009 biennium. Additional changes to adjust FMAP from 61.34 percent to 60.89 percent and other fund shifts were made during the Analyst Recommended process.

Package Detail	General Fund	Other Funds	Federal Funds	Total Funds	Pos	FTE
The biennial average Federal Medical Assistance Percentage (FMAP) rate changes from 61.33 percent to 61.34 percent in 2007-09 Central Admin.	289,909	-	(289,909)	-	-	-
The biennial average Federal Medical Assistance Percentage (FMAP) rate changes from 61.33 percent to 61.34 percent in 2007-09 Program Support.	897	-	(897)	-	-	-
Total	290,806	-	(290,806)	-	-	-

Package 060: Technical Adjustments

This package is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts that do not fit into the standard essential packages 010 through 050.

Package Detail	General Fund	Other Funds	Federal Funds	Total Funds	Pos	FTE
This technical adjustment returns funding for specific systems projects from the Administrative Service Division-Office of Information Services (ASD-OIS) to the DHS divisions that previously transferred funding to ASD-OIS for these projects.	(534,768)	-	(1,034,894)	(1,569,662)	-	-
Transfer of Office of Investigations and Training (OIT) Budget.	1,873,427	(629)	2,513,190	4,385,988	21	20.08
Total	1,338,659	(629)	1,478,296	2,816,326	21	20.08

Package 084: December 2006 E-Board Adjustments

This package reflects 2007-2009 biennium impact of the actions taken at the December 2006 Oregon Legislative Emergency Board meeting.

Package Detail	General Fund	Other Funds	Federal Funds	Total Funds	Pos	FTE
November 2006 Rebalance	5,762	50,950	17,287	73,999	16	16.00
Total	5,762	50,950	17,287	73,999	16	16.00

Policy Packages

The majority of Policy Packages that appear in the Administrative Services Division (ASD) budget are related only to the ASD portion of cost associated with the positions.

101-01: Childcare Improvements This package increases the amount of childcare subsidy paid on behalf of low-income working families, increases the maximum income limit to 185 percent FPL and lowers average co-pay for clients by 20 percent .Currently, Oregon’s childcare rates are the lowest in the country and Oregon ranks in the bottom ten with respect to parent co-pay and the maximum income limit .Consequently, low-income working families struggle to maintain quality childcare that is necessary for child well-being and family self-sufficiency .Families who do not have stable, good quality childcare arrangements are more likely to return to TANF cash assistance programs .This package provides key support for families to achieve self-sufficiency. This package element totals \$35,115,019 that is solely funded by General Fund, 13 positions, and 4.33 FTE .***ASD related cost to this package is \$188,943 that is solely funded by General Fund.***

101-02: Child Welfare Safety Improvements: Findings from the National Resource Center for Child Protective Services (CPS) review of Oregon’s Safety Intervention System (May 2005) confirm that current national child welfare caseload standards may be twice what are reasonable to perform competently. Furthermore, Oregon’s workload situation even exceeds these national standards; staff roles, responsibilities, assignments and relationships to each other are not systematic.

The main changes recommended in this package relate to staffing ratios .For caseworkers, this package aims to bring DHS in line with the CWLA national standards of 1999 .For supervisors, this package would bring DHS in line with the COA national standards of 2001 .

For CPS Referrals, CPS Plans, In Home Plans, Foster Care, Residential Treatment, and the Supervisor to Caseworker ratios, this realignment will bring the program in line with current national standards. For CPS Screening and Foster Care Certification, a ratio between the current number of caseworkers used for these functions in the field offices, compared those numbers to the number of related cases or homes, will be used. For Adoptions, the workload involved after a child is placed in an adoptive home until the adoption is finalized will be used. During that period, caseworkers are still required to complete monthly visits with the child. Additionally, an intensive home study must be completed. For those reasons, we propose using the same ratio for staffing Adoptions as for Foster Care.

The package seeks to fund the number of positions needed to meet the proposed standards. The net result would add six additional caseworkers, 21 support positions, one eligibility specialist and three support managers. This package element represents \$1,915,896 General Fund and \$3,831,769 Total Funds. **ASD related cost to this package is \$357,624 General Fund and, \$357,255 Federal Funds to equal \$714,519 Total Funds.**

101-04: TANF Reauthorization: The Temporary Assistance for Needy Families (TANF) program provides on-going cash assistance to 18,000 very low income Oregon families with children each month. These cash benefits are provided to help meet the basic needs of over 41,000 individuals, including over 30,000 children. This funds TANF, JOBS and TA-DVS at the Modified Essential Budget Level, with additional funding for TANF Reauthorization (Package 101-4), Self-Sufficiency Client caseload growth (101-9), and Client Based Services inflationary increases (101-17). (\$20,000,003 General Fund and \$32,335,255 for all three TANF related packages) **ASD related cost to this package is \$443,181 General Fund and \$256,488 Federal funds to equal \$699,669 Total Funds.**

101-06: Healthy Kids Plan: When fully implemented, the Healthy Kids Plan would provide health insurance to over 100,000 uninsured Oregon children who are primarily from working families. Under the Healthy Kids Plan, families with incomes below 200 percent of the federal poverty level (\$39,999 for a family of four) will pay no premiums or co-pays for their children. Families with higher incomes, up through 349 percent of the poverty level, will pay a portion of their children's premiums based on a sliding scale. Families earning 350 percent or more of the poverty level (\$70,000 for a family of four) will pay full premiums. Pending CMS approval, federal matching funds are anticipated to be available for children in households with income to 300 percent of poverty. All children will qualify assuming, with certain exceptions, they have been uninsured for 60 days or more. No child is barred from

receiving coverage because of income, pre-existing medical condition or failure to meet federal citizenship or alien status requirements for coverage .However, children in higher-income households will pay premiums and non-citizen care must be paid for by state funds only .There will also be an open enrollment process for those above 350 percent of the federal poverty level .***ASD related cost to this package is \$1,050,901 Other Funds and \$944,283 Federal Funds to equal \$1,995,184 Total Funds.***

101-09: TANF - Self-sufficiency Client Service Needs: This package addresses the increased caseloads and costs per case for the TANF, TA-DVS (domestic violence assistance) and ERDC working childcare programs. Failure to fund these packages would require the Department to implement service cuts in these social safety net programs. These cuts would need to be applied by restricting eligibility criteria and lowering benefit levels. The current maximum monthly grant, for families with no income, equates to approximately 37 percent of the Federal Poverty Level Income guidelines. Services to TA-DVS clients are critical financial supports that allow parents and their children to flee violent, and in some cases life threatening, situations and seek safety .Oregon's ERDC program enables low income working families to continue working by providing a subsidy for childcare needs. These three programs provide critical services to very low-income Oregon families with children .***ASD related cost to this package is \$59,224 that is solely funded by General Fund.***

101-11: School Based Health Centers: With this proposal, 60 School-Based Health Centers (SBHCs) will provide important healthcare services in 25 counties to between 43,000 and 48,000 Oregon youth. Research demonstrates that healthy kids learn better. SBHCs complement the educational mission by providing ready access to a full range of primary and preventive services, including developmentally appropriate physical and emotional health care in a setting that supports families and communities. This proposal includes expansion of the SBHC system into six new counties and the expansion of services in seven existing counties, serving an estimated 4,000 to 9,000 additional students in grades K-12 .Funded through new Tobacco Tax revenues of \$2,038,879 and includes 2 positions and 2.00 FTE .***ASD related cost to this package is \$38,879 that is solely funded by Other Funds.***

101-13: Developmentally Disabled Juvenile Psychiatric Security Review Board (PSRB): SB 232, passed by the 2005 legislative session, requires DHS to present a plan to the 2007 Legislature to integrate adjudicated Developmentally Disabled juveniles into the Parole Supervision Review Board process. This will involve major cost setting up closed custody secure settings for children, which are not matchable

under the current Title XIX waiver and is a General Fund only cost. In addition, DHS does not have this type of facility now in its array of services to children with disabilities. This package element represents \$2,000,000 General Fund and \$2,207,668 Total Funds **.ASD related cost to this package is \$10,713 General Fund and \$10,650 Federal Funds to equal \$21,363 Total Funds.**

101-15: Healthy Teens Survey: This proposal is to implement the Oregon Healthy Teens Survey (OHTS) for 2007-09, by funding the contract services and technical assistance for administration of the survey. The OHTS is the only comprehensive statewide survey that gathers information on the risk behaviors and health status of Oregon's children and adolescents related to youth suicide, tobacco, alcohol and drug use, and other harmful behaviors. State and local agencies, non-profit organizations, community groups and school districts depend on OHT to assess youth needs, develop comprehensive plans and prevention program. OHTS results are used to seek federal and grant funding, and to measure outcomes for Oregon Legislative Benchmarks, Healthy People 2010, and Title IV-A, Safe and Drug Free Schools. There has never been dedicated funding for the OHTS. In previous years, funding has been pieced together from multiple miscellaneous sources that are not committed for the 2007-09 biennium. Without the results from OHTS, funding for many of the state's adolescent programs would be at risk .This package element represents \$709,530 that is solely funded by Other Funds using new tobacco tax revenue, 1 position and 0.75 FTE **.ASD related cost to this package is \$19,699 that is solely funded by Other Funds.**

101-19: Safe and Timely Interstate Placement of Foster Children: The recently passed Safe and Timely Interstate Placement of Foster Children Act of 2006 requires states to perform home studies requested by other states within 60 days of the date a request is received .Within the limits of existing resources it typically takes significantly longer than 60 days to complete these requested studies. In order to ensure that the Department is able to consistently perform home studies within the time limits prescribed by the federal law, it is proposed that the Department create a small number of Social Service Specialist 1 (SSS1) positions dedicated to the performance of these duties .These positions would be located according to the historical volume of requested home studies within different regions of the state .Staff in these positions would be trained to complete all types of home studies requested by other states, including foster care studies, adoption studies and studies for interstate placements of children with non-custodial parents. This package element represents \$561,089 General Fund and \$561,089 Federal Funds to equal \$1,122,178 Total Funds, 8 positions and 8.00 FTE **.ASD related cost to this**

package is \$92,196 General Fund and \$92,196 Federal Funds to equal \$184,392 Total Funds.

103-31: Extend sunset on provider taxes for Managed Care Organizations & Hospitals: Extending the provider taxes on Medicaid managed care plans and hospitals provides significant funding for the OHP which, combined with 1.5 to 1 federal matching funds, pays for medical services for low-income Oregonians who otherwise would be uninsured. Providing this insurance improves health outcomes, decreases use of more expensive medical services, decreases cost-shifting via the hidden tax of increased premiums in the private sector, and decreases the use of the criminal justice system. In addition, the 1.5 to 1 federal funds match supports the creation of many additional jobs for Oregonians in the health sector and, through the economic multiplier effect, even more jobs outside of this sector. This package element totals \$191,419,434 Other Funds (Provider Tax) and \$303,007,011 Federal Funds to equal \$494,426,445 Total Funds. **ASD related cost to this package is \$187,467 Other Funds and \$187,467 Federal Funds to equal \$374,934 Total Funds.**

103-33: Enhanced Emergency Medical System/Trauma System: A recent national study described a dramatic deterioration of Oregon's Emergency Medical Services and Trauma Systems program (EMS/TS) during the past 14 years, with major gaps and shortcomings in ways that are putting people across the state at risk. Budget and staffing reductions (7 positions) during this time, coupled with the workload associated with a 20 percent increased number of emergency medical technicians (EMTs) and emergency care agencies have contributed significantly to this deterioration. This proposal would improve the states system of EMS/Trauma services across the state to assure that patients needing emergency medical care receive optimal professional care and treatment. The EMS/TS program certifies and monitors 8,600 EMTs, 600 ambulances, 146 transporting ambulance services and designates 45 Trauma Hospitals. The additional staff and resources will address the specific shortcomings noted in the review, including: 1) develop a comprehensive state EMS plan and work with local ambulance services to develop coverage plans for their communities; 2) collaborate with educational facilities to make certain high quality education and training is available - even in remote areas of the state; and 3) collect data on patients to evaluate services and develop quality improvement initiatives. This package element represents \$228,590 GF and \$2,035,028 OF from new tobacco tax. **ASD related cost to this package is \$292,938 solely funded by Other Funds.**

103-36: Oregon Health Plan Standard--increase the number of people served in the capped program: Expanding the OHP Standard Program by 10,000 clients through increased General Fund, combined with 1.5 to 1 federal matching funds, pays for medical services for low-income Oregonians who otherwise would be uninsured. Providing this insurance improves health outcomes, decreases use of more expensive medical services, decreases cost-shifting via the hidden tax of increased premiums in the private sector, and decreases the use of the criminal justice system. In addition, the 1.5 to 1 federal funds match supports the creation of many additional jobs for Oregonians in the health sector and, through the economic multiplier effect, even more jobs outside of this sector. Redefining the Oregon Health Plan benefit may allow additional people to be served within the budget for this standard .This element represents \$846,083 General Fund, \$44,771,407 New Tobacco Taxes, \$7,681,180 Other Funds and \$78,372,060 Federal Funds to equal \$131,670,730 Total Funds .**ASD related cost to this package is \$238,059 Other Funds and \$238,057 Federal Funds to equal \$476,116 Total Funds.**

104-43: State Hospital Master Plan for Expanded Community services and Administration: The master planning process for the state hospital/community mental health system recommends the expansion of community-based client services to provide earlier intervention and treatment of people with major mental illnesses in order to reduce the number of people that ultimately require treatment at the Oregon State Hospital .For the system to function with the recommended hospital capacity, it is essential to develop the additional community-based client services called for in the replacement plan for the State Hospital .In addition, investment in the administration of the OSH Master Plan implementation is needed .This package also provides the resources to will allow the counties to designate staff for program development for state hospital patients who are ready for discharge and thus increase the pace of community-based development .This package element totals \$10,000,000 that is solely funded by General Fund .**ASD related cost to this package is \$52,398 that is solely funded by Other Funds.**

104-44: Harmon Settlement-Federal Lawsuit: Provides funding for 17 additional OSH staff and development of approximately 81 community placements over and beyond 2007-09 caseload growth development. These resources will bring the staff to patient ratio to 1:1.81 .Of the 81 placements, 48 would be in three 16-bed secure residential treatment facilities that are state operated .24/7 staffing of these three facilities would add 129 positions in 2007-09. This package element represents \$13,540,599 General Fund and \$5,109,698 Federal Funds to equal \$18,650,297 Total Funds .**ASD related cost to this package is \$2,157,794 General Fund and \$870,232 Federal Funds to equal \$3,028,026 Total Funds.**

104-45: Early Assessment and Support Teams (EAST): Early treatment of psychosis with evidence-based practices provides the best opportunity for ensuring long-term recovery for 540 persons (ages 16-24) during 07-09. Expanding specialized treatment of this kind will reduce hospitalizations, homelessness, and involvement with the criminal justice system .This package element represents \$4,374,238 that is solely funded by Other Funds (new Tobacco Tax) .**ASD related cost to this package is \$46,098 that is solely funded by Other Funds.**

104-46: State Hospital Master Plan Facility and Data Systems Replacement: The May 2005 OSH Framework Master Plan Phase I Report identified significant structural issues with the complex on the Salem campus of the Oregon State Hospital. In addition, the Phase I Master Plan notes that the existing facilities on this campus have physical limitations that cannot be remediate to provide safe and secure treatment environments. In addition to the facilities replacement needs, the current State hospital has antiquated technology, which no longer meets the business needs of the hospitals. The Joint Commission on Accreditation of Healthcare Organizations (JCAHO) has cited the information system as a major deficit, jeopardizing future accreditations, which are a severe financial risk to DHS and a health risk to the State's mental health service recipients. This request will allow for the issuance of a State bond to begin the replacement process. This package element represents \$85,633,613 that is solely funded by Other Funds .**ASD related cost to this package is \$3,172,416 that is solely funded by Other Funds.**

105-47: Safe Drinking Water: Recent federal and state audits and reviews found the state's Drinking Water Program is critically lacking in basic capacity to assure Oregonians are reliably provided safe drinking water .This proposal would ensure that Oregonians have access to safe drinking water by providing staff and resources to ensure that drinking water systems meet all federal and state safety requirements for drinking water quality. Currently the state is significantly behind in meeting federal safety standards that apply to most Oregon drinking water systems, and is failing to meet the state's requirements for safety for small drinking water systems. Failure to meet the federal standards not only creates a risk of health hazards for Oregonians, but also may jeopardize state control over drinking water regulation, and may jeopardize continued access to federal resources: more than \$3 million/year in federal drinking water program funds, and over \$14 million/year in federally subsidized loans for Oregon communities to construct safe drinking water facilities. This package funds combined state and local capacity to meet the national safety and health standards .This package represents \$2,454,433 General Fund, \$1,567,437 Other Funds and \$149,162 Federal Funds to equal \$4,171,032 Total Funds. **ASD related cost to this package is \$230,490 Other Funds and \$23,049 Federal Funds to equal \$253,539 Total Funds.**

105-48: Public Health Emergency Preparedness: Oregon's local public health system has marginal capacity to assure health and safety of the people who live, work and visit the state .This proposal would improve the ability of Oregon local and state public health programs to protect Oregonians in the event of disease outbreaks, emerging infections, emergency situations, and other health or medical disasters .Most of the funding will go directly to county local health departments for additional staffing to respond to disease outbreaks and emergencies, as well as meeting the increased public health needs of growing communities .To provide greater support to local public health activities, there is also funding for 14 state staff in areas most essential for successful community capacity and response, including community outreach and public information, multicultural health, community liaison and technical public health support, and managing disease outbreaks. Seven positions are new, and seven are existing staff currently funded by federal grants that are slated to be eliminated. This element represents \$5,000,000 solely funded by General Fund .**ASD related cost to this package is \$118,194 that is solely funded by General Fund.**

105-49: Restore TURA Funding: To effectively prevent needless tobacco-related deaths in Oregon, this package returns to Tobacco Prevention and Education Program (TPEP) the Tobacco Use Reduction Account (TURA) funds mandated by the voters .Restoring these TURA funds to TPEP in Public Health will allow for restoration of Oregon's TPEP to the level of activity it had previous to cuts that occurred in the 2003 and 2005 legislative sessions. This proposal is to restore Oregon's Tobacco Prevention and Education Program (TPEP) to previous funding and staffing levels to establish activities that have been shown to be successful, and to re-engage community programs, schools, Tribal programs, and the public in various approaches to reduce tobacco use. Tobacco use is the leading cause of preventable death and illness in Oregon. National studies show that the more that is spent on tobacco prevention, the larger the reduction in smoking, and the fewer kids who start smoking. With Oregon's past TPEP activities, smoking rates dropped twice as fast in Oregon as in the rest of the nation from 1996-2004 when TPEP was funded at a higher level. During 2003-2005, Oregon funding for the Tobacco Education and Treatment Program (TPEP) were significantly reduced, and previous gains in tobacco reduction and prevention slowed .This package represents an additional \$7,619,768 in Tobacco Tax and \$140,202 that is solely funded by Other Funds .**ASD related cost to this package is \$140,202 that is solely funded by Other Funds.**

105-50: Establish Core Capacity for Radiation Protection: This proposal would help protect the public against hazardous exposures to radiation by adding staff to meet national and professional standards for licensing and inspecting facilities that

use radioactive materials, X-ray machines and non-ionizing devices. The number and complexity of these machines and devices have greatly increased, resulting in a 40 percent increase in regulatory workload in the past decade. Without adequate oversight, these radioactive materials can be extremely dangerous, through either accidental or deliberate misuse. With current staff, the Radiation Protection Program cannot meet the inspection standards of the Nuclear Regulatory Commission. This proposal would add four professional staff with additional technical skills, funded by fees, as recommended by the state Radiation Advisory Committee. This element represents \$428,736 that is solely funded by Other Funds ***.ASD related cost to this package is \$22,890 that is solely funded by Other Funds.***

105-51: Health Facilities Oversight: The purpose of this package is to provide adequate staffing and support for the Health Care Licensure & Certification (HCLC) section within the Office of Community Health and Health Planning. Adequate staffing will facilitate increasing the surveys of health care facilities from once every eight years, to once every three years – the national standard for inspection of hospitals (JCAHO).

Prior to 1994 this section had a staff of 16; three management, two clerical support and eleven Registered Nurse surveyors. Since that time staff has been reduced to ten; one manager, one clerical support, one program technician, and seven Registered Nurse surveyors. Since 1994 HCLC has had minimal fee increases and flat-line Medicare funding. The workload has increased by 285 percent and the number of facilities since 2001 has increased by 70 percent. In particular, there have been increases for inspections of In-home care agencies and certifications for hemodialysis technicians. There has been no corresponding addition of staffing to cover these needs. As a result, the number of complaints against all health care facilities has increased by 420 percent since 1994. Complaints increased from 35 investigated in 1994 to 147 investigated in 2005. HCLC is unable to provide adequate follow-up to health care, and the section continues to struggle with the increase workload of mandated survey and complaint investigation requirements of HB 2800 (Safe Nurse Staffing).

Improvement in staffing, thus inspections and certifications, would facilitate the Governor's priorities for Health Care and Public Safety ***.ASD related cost to this package is \$131,595 that is solely funded by Other Funds.***

105-53: SB 333 Fee Increase: This package will request fee increases for Radioactive Materials Licensing and Grain Analysis, Water Operator Certification, Cross Connection Control Certification, Drinking Water Plan Review, and Medical

Marijuana Registration .After establishment of these fees, and DAS administrative approval under the SB 333 process, the fees must be sanctioned by the Legislature to be continued into the 2007-09 biennium .This Policy Package relates to the Essential Budget Level - Revenue Shortfall Package 070 within Health Services - Public Health Division . The proposed fees will allow the programs to continue to provide Oregonians with licensing and inspection of radioactive material sources and provide for the continued analysis of agricultural commodities for radiation contamination; continued certification and monitoring of water system operators, and cross connection/backflow device installers, and review and certification of plans for drinking water system development and modification, and continued registration and monitoring of individuals authorized to use marijuana for medical treatment. This element represents \$1,893,692 that is solely funded by Other Funds .**ASD related cost to this package is \$131,916 that is solely funded by Other Funds.**

106-55: OPAR Infrastructure: OPAR Enhancements to strengthen Payment Accuracy & Recovery efforts include: Establishment of a small unit to perform training and outreach efforts; centralizing overpayment writing function, fraud investigations, provider audit work, medical payment recovery, and overpayment recovery to improve data sharing and efficiency; adding Overpayment Writers, Fraud Investigators, and Revenue Agents to eliminate and prevent backlog of A/R; replacement of the core systems used by OPAR staff as recommended by a recent study by an outside consultant; resolve the position needs throughout OPAR establishing permanent positions to eliminate current double filled positions .Increase in OPAR staff generally results in an increase workload for the hearing representatives within CAF .However, since these position are merely clearing double fills and not increasing the actual staff for OPAR there should be no impact to the workload in CAF .This package element represents \$783,333 General Fund, \$3,974,498 Other Funds and \$2,605,222 Federal Funds to equal \$7,363,053 Total Funds.

106-56: Strengthening Actuarial and Caseload Forecasting Services: This package improves the efficiency and cost effectiveness in providing actuary services and responds to actuary related questions by establishing an internal actuary unit .This function is currently contracted .The DHS internal actuary unit will perform all actuarial services functions for less than one third (1/3) the current contracted amount. This package also enables the department to provide useful information for planning and decision making in regard to program caseload forecasting at both statewide and local levels .This information is currently provided only at a statewide level .The additional breakdown of forecasts into local levels will assist in both short term and long term planning for policy makers at both the state and the local levels,

including decisions around targeted investments in specific programs. This package element includes a reduction of (\$244,307) General Fund and (\$245,146) Federal Funds to equal (\$489,453) Total Funds.

106-57: Staffing for Children’s Benefit Unit: This package adds staff resource to increase the division's capacity to help disabled children achieve Supplemental Security Income (SSI) eligibility more rapidly. This package would allow for helping an additional fifteen children per month .State costs are reduced for these children once they become SSI eligible. In addition, eligibility for SSI also qualifies the children for Medicaid coverage. Further, once the child is reunited with the family the added SSI provides resources for the family to meet the child's needs .This package element represents \$128,199 General Fund and \$128,199 Federal Funds to equal \$256,398 Total Funds .**ASD related cost to this package is \$21,961 General Fund and \$21,961 Federal Funds to equal \$43,922 Total Funds.**

106-58: Criminal Records Information Management System (CRIMS): This proposal recommends transferring an enterprise class Criminal Information Management System (CRIMS) from another State Government or Oregon agency .A CRIMS would replace the existing 11 stand alone desktop applications currently being used to perform criminal background checks on potential DHS and partner provider employees .This element represents \$253,720 General Fund and \$253,717 Federal Funds to equal \$507,437 Total Funds.

106-59: Infrastructure Investments: Specific investments in DHS Infrastructure are needed to improve the management and administration of the department .These investments were identified as part of a comprehensive operational review of DHS that was conducted during November 2005 through April 2006 .Investments include:

- A Strategic Planning Process.
- A Financial Business Planning Process.
- New DHS position recommendations (Deputy Director -Finance, Controller).
- Resolution of Working Capital needs.

This element represents \$2,663,705 General Fund and \$3,003,755 Federal Funds to equal \$5,667,460 Total Funds.

106-60: Expand Internal Audit: Currently the Internal Auditing & Consulting Unit is unable to meet the high demand within DHS for auditing and consulting services .Internal Audit and Consulting Unit has four key business areas: Risk Assessment, Audits, Consulting, and External Audit Coordination .Requests for these services have increased dramatically due to an increased awareness from departmental management and staff of risks related to lost revenue, budgetary and cost allocation issues as well as increased federal audits and reviews .In addition, the implementation of several major federal program initiatives and funding changes will increase the need to monitor how the department implements the initiatives and leverages federal funds .Adding three additional audit positions (including one IT auditor) to the unit will ensure the department is proactively evaluating program performance and accountability. The additional auditor positions would allow for audits that impact the departments' implementation of internal controls, accuracy and integrity of data, and program savings through increased operational efficiency. This element represents \$254,705 General Fund and \$279,607 Federal Funds to equal \$534,312 Total Funds.

106-61: Oregon State Hospital & Seniors and People with disabilities Medicaid Modernization Act Implementation-on-going workload: This package assures that OSH and the community programs will be able to comply with the requirements of the MMA Part D .This action will assure that clients who are Medicare and Medicaid eligible will be appropriately enrolled in a prescription drug plan (PDP) and that the plan will be billed for medications .The package adds one FTE to OSH and one to OMHAS and makes permanent two limited-duration positions at OSH .The outcome is that patients and clients will receive the appropriate medications and that the hospital and community systems will receive the Medicare revenue to cover medication costs .This is a new requirement for OMHAS that had been fulfilled centrally by staff in limited duration positions .This POP also represents ongoing staffing for new Federal program requirements that require SPD field staff workload increases in over 40,000 cases monthly .This element represents \$2,971,036 General Fund and \$2,223,897 Federal Funds to equal \$5,194,933 Total Funds .***ASD related cost to this package is \$305,617 General Fund and \$213,419 Federal Funds to equal \$519,036 Total Funds.***

106-62: Self-Sufficiency Program Integrity: This package creates a comprehensive quality assurance program for self sufficiency programs. The Department audit process for the Food Stamp program was implemented to improve overall performance by providing quality assurance information to local offices and SDA managers. This effort has proven to be very effective and is a part of the successful efforts to reduce Oregon's federal food stamp error rates and move Oregon into a

non-penalty status. Currently the Medicaid, Temporary Assistance to Needy Families (TANF), and Employment Related Day Care programs (ERDC) do not have this level of program review .This package provides staffing to expand program integrity efforts to the branch level for these other programs and by creating permanently funded audit positions in the Food Stamp program .A complete program audit system is critical for the Department in order to identify problem areas and develop corrective actions in a timely manner, by protecting the integrity of program administration, identifying best practices and preserving public funds. This element includes savings of (\$2,607,588) General Fund and (\$4,808,842) Federal Funds to equal (\$7,416,430) Total Funds .**ASD related cost to this package is \$202,048 General Fund and \$202,048 Federal Funds to equal \$404,096 Total Funds.**

106-63: Social Security Recovery: This package enables the Office of Vocational Rehabilitation Services (OVRs) to recoup an additional \$1.5 million in SSDI funds for use in providing services to individuals with severe disabilities. A position is added for the operation and refinement of OVRs' system for obtaining reimbursement from Social Security for rehabilitation services provided to SSDI and SSI recipients. Position costs are covered thru additional anticipated revenues. No GF is needed to accomplish this outcome. This element represents \$121,137 that is solely funded by Federal Funds .**ASD related cost to this package is \$21,961 that is solely funded by Federal Funds.**

106-64: Ensuring Quality of Care in Community Based Care Facilities: DHS is not meeting the statutory requirements of the biennial monitoring of community care settings to ensure client health & safety. Adult Foster Homes, a key component of non-institutional care in the industry, have a rapidly declining capacity and are in need of immediate training and technical assistance. This element represents \$402,293 General Fund and \$402,293 Federal Funds to equal \$804,586 Total Funds .**ASD related cost to this package is \$64,089 General Fund and \$64,089 Federal Funds to equal \$128,178 Total Funds.**

106-66: The Adam Walsh Child Protection and Safety Act of 2006: On July 25th 2006 Congress passed House Resolution 4472, the Adam Walsh Child Protection and Safety Act of 2006 .This new federal law will require the Department of Human Services to complete fingerprint-based FBI background checks on all prospective foster parents, adoptive parents and any adult living in the home of a prospective foster/adoptive parent .In order to comply with the new background check requirements contained in Adam Walsh Child Protection and Safety Act of 2006, it is proposed that additional positions be added to the Department of Human Services Criminal Records Unit .These additional employees would be dedicated to handling the substantial increase in workload associated with processing the additional

fingerprint-based criminal checks and the additional child abuse/neglect background checks required by this law. This element represents \$221,964 General Fund and \$221,963 Federal Funds to equal \$443,927 Total Funds.

106-67: Office of Information Services (OIS) Universal Eligibility: Combined or Universal Eligibility: Combining CAF and SPD program eligibility and maintenance in one eligibility system would support program integrity endeavors by providing more timely and accurate benefit issuance .A combined system would eliminate dual data entry; simplify staff training and allow for more efficient program related edits. This element represents \$2,604,400 General Fund and \$1,395,600 Federal Funds to equal \$4,000,000 Total Funds.

107: Youth Substance Abuse Prevention: Staff are working on an evidence-based prevention strategy focused on reducing the likelihood that youth will try methamphetamine or other harmful substances including alcohol .This package is funded with \$3,046,000 new Oregon Liquor Control Commission revenue .***ASD related cost to this package is \$23,049 that is solely funded by Other Funds.***

110: Enhanced Tobacco Prevention Education: This package is the anticipated \$18 million or 10 percent of the new tobacco tax revenue from the proposed increase in tobacco taxes dedicated to Tobacco Prevention Education .***ASD related cost to this package is \$161,343 that is solely funded by Other Funds.***

112: Oregon State Hospital Debt Service: This package is for the Debt service and cost of issuance (\$992,281 GF and \$8,094,520 COP to capitalize interest) of the OSH replacement project and deferred maintenance above the Capital improvement budget included in Package 104. ***ASD related cost to this package is \$992,281 General Fund and \$9,824,692 Other Funds to equal \$10,816,973 Total Funds.***