

Department of Human Services

2005 - 2007 Biennium

Agency Number:

10000

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Department-Wide Priorities of Governor's Recommended Budget

A and Sub A level Dept Priority #

1	2	3	4	5	6	7	8	9	10	11	12	13.00	14	15	16	17	18	19	
Priority (ranked with highest priority first)	Dept. & Prgm. or Activity Initials		Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	POP Y/N	10% Reduction of GRB*	Code C, F S, or D	Citations (if any)	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	
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1	HS	Med Asst Prog - OHP Pymts	OHP Physical Health	Managed Care, Fee for Service and Client Related Adjustments	462,279,350		558,754,067		1,647,996,066		\$ 2,669,029,483				(277,072,797)		ORS 414.025, 414.706, 414.032, Fed Mandates - Amendmt 42 W.S.C. 1366 et seq to Social Security Act.	25,26	12
2	SPD	Long-Term Care	Institutional Care	Nursing Facilities	87,754,271		79,734,740		295,452,290		\$ 462,941,301				(17,568,745)		Social Security Act	2	12
3	HS	OMHAS	Community Mental Health	Community programs provide a range of services tailored to the consumer's needs, including community/outpatient intervention and therapy, case management, child and adolescent day treatment, residential and foster care, supported employment, acute hospital care, and crisis and pre-commitment services. The community also provides supervision and treatment for persons under the jurisdiction of the Psychiatric Security Review Board.	164,766,575		3,761,181		82,348,672		\$ 250,876,428			N	(1,111,188)	S	ORS 426, 430, 1621, 409.430	28	12
4	CAF	Substitute Care	Foster Care/Reunification	Regular Foster Care	25,709,272		8,516,521		36,713,024		\$ 70,938,817				(14,311,224)		419B,448	13, 14	12
5	CAF	Other Programs	Other Tribal Programs	Pass through of federal Social Services Block Grant funding as well as funding for children placed in foster care under Tribal custody.	1,712,604		21,263		492,109		\$ 2,225,976			N	(13,465)	F	ICWA	13, 14	12

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6	CAF	Substitute Care	Foster Care/Reunification	Special Rates Foster Care	Monthly payment to foster parents that is in addition to the regular foster care rate. Payment is for services to children that have special needs inconsistent with their ages.	6,244,053		1,696,142		34,283,841		\$ 42,224,036				(2,228,031)	419B,448	13, 14	12
7	CAF	Substitute Care	Foster Care/Reunification	Independent Living	Provides financial subsidies to adolescents 16 yrs or older, who are actively working toward social and financial independence. Youth live semi-independently in the community.	174,079		563,467		4,549,002		\$ 5,286,548				(1,910)	419B,448	13, 14	12
8	CAF	Substitute Care	Foster Care/Reunification	Personal Care Nursing-Special Rates	Contracts with registered nurses for needs assessments for children with special needs.	279,223		7,722		334,901		\$ 621,846				(3,792)	419B,448	13, 14	12
9	CAF	Substitute Care	Foster Care/Reunification	Family Shelter	Family foster care homes that are prepared to receive a child into their home at any time of the day or night by the police or DHS. Provides a safe place to reside until a formalized plan can be developed with the child's family, DHS and the court.	464,451		743,746		1,674,934		\$ 2,883,131				(14,863)	419B,448	13, 14	12
10	SPD	Long-Term Care	Non Institutional Care	Community Facilities	Community Facilities include 24-hour congregate residential community-based care settings that provide alternatives to institutional or nursing facility care when seniors and people with disabilities are unable to live independently in their own homes.	78,226,059				131,960,327		\$ 210,186,386				(9,165,792)	Social Security Act	2	12
11	SPD	Long-Term Care	Non Institutional Care	DD Comprehensive Services	Comprehensive services for people with Developmental Disabilities serve adults and children with developmental disabilities who are either living at home but receiving 24-hour supports, or who are in an out-of-home setting, such as a Residential Facility or Community Group Home.	248,418,454		9,394,216		363,182,815		\$ 620,995,485				(13,181,750)	Social Security Act	2	12
12	SPD	Long-Term Care	Non Institutional Care	State Operated Community Programs	The State Operated Community Program (SOCP) is a 24-hour community residential care program for a small number of people who have a developmental disability and have intensive support needs due either to a medical or behavioral condition.	32,672,285		1,418,997		45,449,952		\$ 79,541,234	657	654.24		(45,475)	Social Security Act	2	12

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13	HS	OMHAS	Alcohol and Drug Treatment		23,293,065	7,780,745	17,540,174		48,458,201		\$ 97,072,185			Y	(2,937,447)	S	ORS 409, 410, 430	18	12
14	HS	Med Asst Prog - OHP Pymts	OHP Mental Health	Managed Care, Fee for Service and Client Related Adjustments	118,545,820		17,151,514		215,707,727		\$ 351,405,061				(36,850,560)		ORS 414 incl 414.022 & 630	25,26,28	12
15	HS	Med Asst Prog - OHP Pymts	OHP Mental Health	Kids Intensive Services	35,096,859				59,830,054		\$ 94,926,913				-		ORS 414 incl 414.022 & 630	25,26,28	12
16	HS	OMHAS	Oregon State Hospital		132,683,136		14,982,399		40,160,031		\$ 187,825,566	1,371	1,251.56	Y	(7,075,655)	S,F	ORS 179.010 - 770, 161.295 - 400, 426.010, and federal US Dist Ct Miranda B. and Panner.	28	12
17	HS	PH Programs	Disease Prevention & Epidemiology		2,461,213		1,885,891		11,362,627		\$ 15,709,731			Y	(250,917)	S	ORS 431, 433,437,109, 832(TURA), 756,432,005-995 (Records)	11,12,20,21,24	10
18	CAF	Self Sufficiency	Food Stamp Program	PA Food Stamps					(4,919,355)	760,860,513	\$ 755,941,158				(4,368,393)			10	12

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19	CAF	Self Sufficiency	Food Stamp Program	NA Food Stamps					82,665,926	\$ 82,665,926				(477,557)			10	12	
20	CAF	Self Sufficiency	Food Stamp Program	Food Stamp Cashout					30,847,404	\$ 30,847,404				(180,969)			10	12	
21	CAF	Substitute Care	Foster Care/Reunification	Other Medical	3,481,872		104,716	250,343		\$ 3,836,931				3,432,392		419B,448	13, 14	12	
22	CAF	Substitute Care	Foster Care/Reunification	Foster Care Prevention	634,764		60,065	2,281,759		\$ 2,976,588				(14,646)		419B,448	13, 14	12	
23	CAF	Substitute Care	Foster Care/Reunification	IV - E Waiver Foster Care	1,805,279		246,701	2,727,828		\$ 4,779,808				(15,117)		419B,448	13, 14	12	
24	CAF	Substitute Care	Foster Care/Reunification	Treatment Foster Care	188,557		70,434	594,901		\$ 853,892				(4,682)		419B,448	13, 14	12	
25	CAF	Substitute Care	Foster Care/Reunification	Native American Relative Foster Care	226,901		6,712	5,116		\$ 238,729				(48,279)		419B,448	13, 14	12	

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26	CAF	Substitute Care	Foster Care/Reunification	Subsidized Guardianship	Alternate permanency plan that removes financial barriers in achieving permanency for Title IV-E eligible children for whom return home or adoption is not in their best interest. Provides on-going monthly subsidy for caregivers who agree to become the child's guardian.		2,029,922		424,024		1,960,171		\$ 4,414,117						(895,008)		419B,448	13, 14	12																																																					
27	CAF	Substitute Care	Foster Care/Reunification	Interstate Compacts	Agreement entered into by all states which guarantees children placed across state lines will receive services as they would if they were to remain in their home state. It arranges for and pays for travel and related costs for Oregon children who are being placed out-of-state or are returning to Oregon while ensuring that safe and appropriate planning occurs and jurisdictional responsibility is fixed.		554,206		19,332		248,483		\$ 822,021						(4,638)		419B,448	13, 14	12																																																					
28	CAF	Substitute Care	Residential Care	Statewide Residential Treatment Programs	Residential treatment services provided to behaviorally and emotionally disturbed children who cannot be treated and safely retained in their own homes, in foster care, or in the community.		15,755,496		2,752,337		28,469,646		\$ 46,977,479						(4,886,320)		419B,448	13, 14	12																																																					

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29	SPD	Direct Financial Support	Oregon Supplemental Income Program (OSIP)	6,407,314						\$ 6,407,314			N	(63,497)	F, S	116.093, 125.060, 410.075, 411.010, 411.060, 411.105, 411.120, 411.300, 411.620, 411.700, 411.760, 411.803, 412.600, 414.025, 414.065, 414.340, 414.708, 414.710, 414.712, 416.310, 708A.430, 722.262, 723.466, 411.113, 411.114, 412.005, 412.015, 412.025, 412.035, 412.045, 412.055, 412.065, 412.075, 412.085, 412.095, 412.105, 412.108, 412.113, 412.115, 412.125, 412.510, 412.520, 412.530, 412.540, 412.560, 412.570, 412.580, 412.590, 412.610, 412.620, 412.625, 412.630, 413.005, 413.009, 413.019, 413.029, 413.068, 413.070, 413.090, 413.100, 413.110, 413.120, 413.130, 413.140, 413.160, 413.165, 413.200, 413.220, 413.230, 413.240.	2	12
30	CAF	Child Safety	Domestic Violence Services	2,157,784		1,176,080			2,973,551	\$ 6,307,415			N	-	S	411.117	11	12
31	HS	PH Programs	Family Health	8,928,475		316,034	29,331,072	71,752,590	82,729,051	\$ 193,057,222			Y	(33,690,998)	S, F	ORS 431.416, 435.205, 433.235-284, 431.330-380, 433.321-323 and WIC CFR 17.7, Ch2 part 246.	7,16,17,22,23	10
32	HS	PH Programs	Public Health Systems	315,000		(255,382)		1,658,621		\$ 1,718,239			N	(20,622)	S, F	ORS 624.448, 431.920, 435.885-888, 431.940, 453.635, 333, 103, 035, 441, 443, 668, 682, 181.537, and federal USC 1395 Sec 1864, PL 102-550 and the EPA.	-	9, 10

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33	HS	Med Asst Prog - Non OHP Pymts	Non OHP Pymts	Medicaid provides assistance with Medicare premiums and cost sharing requirements for Medicare beneficiaries who are also eligible for full Medicaid benefits and for some low-income Medicare beneficiaries who have incomes too high to qualify for full Medicaid benefits. The Breast and Cervical Cancer Program provides cancer screening for low income and uninsured women; diagnosed individuals are then referred to Medicaid for coverage of treatment.	152,247,681		10,510,809		89,358,214	\$ 252,116,704			Y	-	S,F	ORS 414.025, 414.032, 414.115, 414.534, 414.536. Federal Mandates - Amdmt 42 W.S.C. 1396 et seq. and 1902(a) of the Social Security Act; Sect. 301 of Pub Law 100-360, Medicare Catastrophic Coverage Act of 1988; Section 4501(b) of the Omnibus Budget Reconciliation Act of 1990; Section 4732 of the Balanced Budget Act of 1997.	25,26	12																																							
34	CAF	Self Sufficiency	TANF Basic and UN	Temporary Assistance to Needy Families (TANF) provides monthly cash benefits to low-income families.	42,971,392		1,287,209		130,710,486	\$ 174,969,087			Y	(1,034,079)	S	411	5, 6	12																																							
35	HS	OMHAS	Alcohol and Drug Prevention	Alcohol and drug prevention programs target people who have not been diagnosed with a substance abuse disorder. Services may target an entire population, specific groups of people who are at above-average risk of involvement with alcohol and other drugs, or specific individuals who show signs of involvement with alcohol or other drugs, but who have not been diagnosed with abuse or dependence.	2,289,694		1,122,937		10,405,096	\$ 13,817,727			N	(378,671)	S,F	ORS 431.832-834 and Federal Synar.	19,20	12																																							
36	CAF	Adoptions	Adoption Assistance	Program serves abused and neglected children 0-17 who are freed by the courts for the purpose of adoption or whose parents voluntarily relinquish their parental rights. This program provides on-going monthly subsidy benefits to adoptive families.	54,955,249		1,200,233		55,947,685	\$ 112,103,167			N	(22,634,394)	F,S	413.130, 498-530, 418.330-340	13	12																																							
37	HS	OMHAS	Eastern Oregon Psychiatric Center	The Eastern Oregon Psychiatric Center - located in Pendleton provide 24-hour supervised care to people with the most severe mental health disorders, many of whom have been committed to the Department are a danger to themselves or others, including people who have been found guilty except for insanity.	11,789,298		3,096,108		1,691,093	\$ 16,576,499	147	130.40	N	(14,067,680)	S	ORS 179.010-770, 426.010	28	12																																							

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50	CAF	Substitute Care	Foster Care/Reunification	One - Time Payments	Payments for special and/or extraordinary needs and are used to benefit children in the custody of DHS, either in foster care, family and professional shelter care, residential group care, or for children who are in a non-reimbursed placement such as the Oregon State Hospital.			2,398,053		523,667		2,105,352		\$ 5,027,072				(23,047)		419B,448	13, 14	12																																																						
51	SPD	Older Americans Act	Older Americans Act		Services available through Area Agencies on Aging are: information and referral, social services including case management, transportation, congregate meals, home delivered meals for homebound seniors, in-home services, senior employment program (Title V), elder rights protection, and family caregiver support.							26,671,484		\$ 26,671,484			N	(142,745)	F	Older American's Act, Federal Citation: 42USC3011	2	12																																																						
52	SPD	Long-Term Care	In - Home Care	Other Care	Many other support strategies provide in-home care beyond the Home Care Workers program. SPD provides programs that support the caregiver through respite and training. Other programs utilize private agencies to provide additional in-home or day services.			8,044,941		495,148		11,174,304		\$ 19,714,393				(256,753)		Social Security Act, Oregon Constitution Sec. 1-3 Measure 99 2000, ORS 410.070	2	12																																																						
53	SPD	Long-Term Care	In - Home Care	Oregon Project Independence	Oregon Project Independence (OPI) serves individuals who are 60 years of age or older or who have been diagnosed with Alzheimer's disease or a related disorder, meet the requirement of Long Term Care services priority rule, and are not receiving Medicaid long term care services (although they may be receiving Food Stamps), Qualified Medicare Beneficiary or Supplemental Low Income Medicare Beneficiary Program. Allowable services include personal care, homemaker/ home care services, chore services, assisted transportation, adult day care, respite, case management, registered nursing services, and home delivered meals.			-2,351,351						\$ (2,351,351)				-		Social Security Act, Oregon Constitution Sec. 1-3 Measure 99 2000, ORS 410.070	2	12																																																						

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54	CAF	Self Sufficiency	Refugee Program				Provides monthly cash benefits, medical assistance, Food Stamps and employment services to refugees living in Oregon. Refugee cash benefits are available for a maximum of their first eight months in the country; Employment services are available through their 60th month in the country.								15,357,501	\$ 15,357,501			N	(90,516)	-		5, 6	12																																																				
55	CAF	Child Safety	System of Care				System of Care (SOC) allows for specific, individualized services to be crafted for each child and family. Services may include mentoring, therapeutic supervision, behavioral intervention specialists, and specialized treatment services.				3,324,007		250,884		1,350,512	\$ 4,925,403			N	(4,793,606)	S	417,200-260, 419B, 418	14	12																																																				
56	CAF	Child Safety	IV - A Domestic Violence Services				Provides help to victims of domestic violence who are fleeing domestic violence or who are at risk of future domestic violence.				203,032				11,279,558	\$ 11,482,590			N	(67,677)	S	411.117	11	12																																																				
57	CAF	Child Safety	Mutual Home Foster Care				Mutual home s are a service for single, drug addicted parents and their children and are intended to stabilize the client's life for up to a year after the completion of residential alcohol and drug treatment.				236,546		151		493,438	\$ 730,135			N	(4,417)				12																																																				
58	CAF	Child Safety	Family Based Services				Child care for children less than 13 yr of age when child's physical, social, mental or emotional needs are not being met and day care will reduce the need for substitute care placement.				3,122,130		63,419		532,940	\$ 3,718,489				(388,836)			13, 14	12																																																				
59	CAF	Child Safety	Family Support Teams				Teams to assist families with pre-school age children with primary issues of substance abuse.				1,469		18,189		612,986	\$ 632,644			N	(3,827)	-		14	12																																																				
60	SPD	Long-Term Care	Institutional Care				The Eastern Oregon Training Center (EOTC) is an Intermediate Care Facility for the Persons with Mental Retardation (ICF/MR). This institution provides 24-hour care and active treatment for people with mental retardation or developmental disability.				8,588,849		487,550		14,663,173	\$ 23,739,572	208	197.10		(28,019)		Social Security Act	2	12																																																				

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61	CAF	Substitute Care	Residential Care	Crisis Case Management	99,944		4,400		249,021	\$ 353,365				(2,178)		419B,448	13, 14	12									
62	SPD	Long-Term Care	DD Housing Trust Fund	The Fairview Community Housing Trust funds a housing grant program for Oregon children and adults with developmental disabilities living in their own homes or their family homes.	4,942,212		6,104,766			\$ 11,046,978			N	(30,458)	S	ORS 427.330-345	1	12									
63	CAF	Self Sufficiency	Child Care	Student Daycare Program	1,023,975					\$ 1,023,975				(1,005,982)			8	12									
64	CAF	Adoptions	Purchased Adoptions	This program contracts with licensed private adoption agencies to provide adoption placement, supervision and finalization services.	764,654		216		861,181	\$ 1,626,051			N	(9,836)	F, S	ORS419.B	13	12									
65	CAF	Adoptions	Independent Adoption Home Studies	DHS has oversight authority for all adoptions of minor children in Oregon, including private adoptions. One of the requirements for some independent adoptions is a post-placement report to the court.	3,815		224,591		411	\$ 228,817			N	(1,384)	F, S	417.200-260	13	12									
66	CAF	Child Safety	Family Based Services	Housekeepers	2,387		599		107,906	\$ 110,892				(671)			13, 14	12									
67	CAF	Self Sufficiency	Prevention Services	DHS and other partners at the state and local level collaborate to target strategies that strengthen families, support positive youth development, and develop the skills needed to avoid risk-taking behaviors.	-		22,841		914,582	\$ 937,423			N	(7,505)	-	-	7	12									

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Department-Wide Priorities of Governor's Recommended Budget

A and Sub A level Dept Priority #	1				2		3		4		5		6		7		8		9		10		11		12		13.00		14		15		16		17		18		19	
	Priority (ranked with highest priority first)	Dept. & Prgm. or Activity Initials		Program Unit/Activity Description		GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	POP Y/N	10% Reduction of GRB*	Code C, F, S, or D	Citations (if any)	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code																				
Dept (cluster)	Prgm/ Div (Orbits B Level)		(Orbits A Level Title)		(Orbits Sub-A Level Title)																																			
68	CAF	Child Safety	Sexual Assault Victims Fund		Grants to 27 private, community-based agencies that operate sexual assault crisis lines and/or crisis centers.		532,342					\$ 532,342			N	-	S		11	12																				
69	CAF	Self Sufficiency	Support Services Activities	Food Stamp Employment and Training	Provides resources and supports that will enable families and individuals to move toward self-sufficiency.		551,814			4,657,349		\$ 5,209,163				(23,206)		5, 6	12																					
70	CAF	Other Programs	Level 7 County Programs		The Youth Investment Program (previously know as Level 7) serves a target of at risk, non-delinquent children with prevention and intervention services.					11,099,990		\$ 11,099,990			N	-	S	13, 14	12																					
71	CAF	Other Programs	Law Enforcement Medical Account		Provides a means for reimbursing medical providers for medical expenses incurred for treating injuries sustained by an individual as a result of law enforcement activities when financial recovery from the injured party is unsuccessful or their insurance fails.				788,743			\$ 788,743			N	(4,649)	S	414.807	-	12																				
72	CAF	Adoptions	Adoption Assisted Search Program		Through Oregon's Voluntary Adoption Registry provides information to adult adoptees, birth parents, and other qualified persons, relating to adoptions to which they were a party.		178		10,415			\$ 10,593			N	(149)	S	ORS419.B, 419B, 448	13	12																				
73	HS	Med Asst Prog - OHP Pymts	OHP Physical Health	All Other	This category is used for making any needed technical adjustments, funding modifications, and any other adjustments to limitation levels. Values in GRB represent empty limitation.				9,142,567		4,035,921	\$ 13,178,488				-		ORS 414.025, 414.706, 414.032, Fed. Mandates - Amendmt 42 W.S.C. 1366 et seq to Social Security Act.	25,26	12																				
79	Following items are not in a priority order - these structures are related to Central Administration and program support staffing																																							
89	CAF	Self Sufficiency	Support Services Activities	Employment, Retention & Advancement	Grant ends June 2005.							\$ -				-		5, 6	12																					
A	CAF	Program Support	Central Program, Policy and Admin				16,491,220		2,741,013		26,320,549	\$ 45,552,782	173	168.69	Y	(397,561)		-	12																					
A	CAF	Program Support	Self Sufficiency - Field				86,348,251		7,138,835		87,068,421	\$ 180,573,507	1,604	1,568.97	Y	(936,532)		-	12																					
A	CAF	Program Support	Child Safety - Field				110,302,642		3,342,372		129,460,668	\$ 243,105,682	2,009	1,900.55	Y	1,036,782		-	12																					
A	CAF	Program Support	Other Programs - Field				7,803,347		1,807,390		9,918,419	\$ 19,529,156	106	106.00	N	-		-	12																					

Department of Human Services

2005 - 2007 Biennium

Agency Number: 10000

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Department-Wide Priorities of Governor's Recommended Budget

A and Sub A level Dept Priority #

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Priority (ranked with highest priority first)	Dept. & Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	POP Y/N	10% Reduction of GRB*	Code C, F, S, or D	Citations (if any)	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	
Dept (cluster)	Prgm/ Div (Orbits B Level)	(Orbits A Level Title)	(Orbits Sub-A Level Title)															
A	CAF	Program Support	VR - Basic Rehabilitative Field Services	6,459,085		163,810		22,720,506	\$ 29,343,401	211	207.66	N	-				-	12
A	CAF	Program Support	SDA Field Administration	4,326,098		531,686		4,777,058	\$ 9,634,842	78	75.32	N	-				-	12
A	DWSS	Program Support	Financial Recovery	4,203,917		1,019,536		4,955,665	\$ 10,179,118	93	92.04	Y	-				-	12
A	DWSS	Program Support	DHIAF	156,257		55,504		238,029	\$ 449,790			N	-				-	12
A	HS	Program Support	Medical Assist Pgms - OHP, Non-OHP and CHIPS	4,859,042		877,474		7,966,293	\$ 13,702,809	91	88.51	Y	-				-	12
A	HS	Program Support	Mental Health and Addiction Services									N	-				-	12
A	HS	Program Support	Mental Health and Addiction Services	5,480,115		54,388		3,146,664	\$ 8,681,167	46	46.00		(22,381)					
A	HS	Program Support	Mental Health and Addiction Services	1,814,204	24,099	963,189		5,551,370	\$ 8,352,862	32	32.00		(8,660)					
A	HS	Program Support	Mental Health and Addiction Services	213,710		265,785		629,619	\$ 1,109,114	6	6.00		(1,233)					
A	HS	Program Support	Offices of Investigations	1,842,172		94,417		1,165,227	\$ 3,101,816	19	18.08	N	(3,098)				-	12
A	HS	Program Support	Public Health Program Support									Y	-				-	10
A	HS	Program Support	Public Health Program Support	84,036		3,360,908		7,832,956	\$ 11,277,900	37	35.25		(2,371)					
A	HS	Program Support	Public Health Program Support	3,095,823		8,472,732		9,732,201	\$ 21,300,756	108	105.85		(4,479)					
A	HS	Program Support	Public Health Program Support	3,332,243		1,955,349		27,305,075	\$ 32,592,667	134	129.00		(1,346,567)					
A	HS	Program Support	Public Health Program Support	2,665,427		13,555,381		39,114,631	\$ 55,335,439	202	197.64		(11,634)					
A	HS	Program Support	Public Health Program Support	2,372,967		10,335,066		7,099,788	\$ 19,807,821	70	70.00		(1,012,103)					
A	HS	Program Support	Public Health Program Support	290,021		195,288		1,312,328	\$ 1,797,637	7	6.50		(389)					
A	SPD	Program Support	Direct Service Staff									N	-				-	12
A	SPD	Program Support	Direct Service Staff	8,871				39,827,394	\$ 39,836,265	190	187.43							
A	SPD	Program Support	Direct Service Staff															
A	SPD	Program Support	Direct Service Staff															
A	SPD	Program Support	Direct Service Staff	4,859,452		7,899		4,484,909	\$ 9,352,260	66	65.25		(1,352,568)					
A	SPD	Program Support	Licensing and Quality of Care									Y	-				-	12
A	SPD	Program Support	Licensing and Quality of Care	3,627,011		2,401,770		10,980,125	\$ 17,008,906	75	75.00		(4,966)					
A	SPD	Program Support	Licensing and Quality of Care	2,178,242		73,082		2,392,802	\$ 4,644,126	28	27.50		-					
A	SPD	Program Support	Lifespan Respite	684,057		411,484			\$ 1,095,541			N	-				-	12
A	SPD	Program Support	DD Local Authority	36,723,155		3,389,488		42,850,192	\$ 82,971,835			N	(15,344,080)				-	12
A	SPD	Program Support	Field Structure									Y	-				-	12
A	SPD	Program Support	Field Structure	20,852,371		302,661		23,534,165	\$ 44,689,197	384	373.25		-					
A	SPD	Program Support	Field Structure	18,804,077		2,851,150		29,959,556	\$ 51,614,783	265	251.15		(3,512,619)					
A	SPD	Program Support	Field Structure	38,289,701		12,660,731		51,475,661	\$ 102,426,093				(16,001,929)					
A	SPD	Program Support	Field Structure															

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Department-Wide Priorities of Governor's Recommended Budget

A and Sub A level Dept Priority #

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Dept (cluster)	Prgm/ Div (Orbits B Level)	(Orbits A Level Title)	(Orbits Sub-A Level Title)															
CAF	Central Admin	Central Administration		7,066,860		812,686		11,792,324	\$ 19,671,860	67	63.46	N						
CAF	Central Admin	Vocational Rehabilitation Admin		417,498		149		1,510,875	\$ 1,928,522	9	9.00	N	-				-	12
DHS	Capital Improvements	Oregon State Hospital		960,000					\$ 960,000			N	-				-	12
DHS	Capital Improvements	EOTC		203,318					\$ 203,318			N	-				-	12
DWSS	Central Admin	Director's Office Admin		3,464,387		405,341		2,801,529	\$ 6,671,257	42	41.13	Y	-				-	12
DWSS	Central Admin	Finance and Policy		6,175,673		1,514,194		7,200,570	\$ 14,890,437	77	75.75	Y	(270,666)				-	12
DWSS	Central Admin	Administrative Services	Administrative Services									Y	-				-	12
DWSS	Central Admin	Administrative Services	Administrative Services	33,138,246		5,848,221		35,092,363	\$ 74,078,830	10	10.00		-				-	12
DWSS	Central Admin	Administrative Services	Central Facilities	20,699,324		8,306,689		54,323,576	\$ 83,329,589	28	28.00		(3,427,452)				-	12
DWSS	Central Admin	Administrative Services	Communications	708,258		266,924		1,084,815	\$ 2,059,997	12	11.79		-				-	12
DWSS	Central Admin	Administrative Services	Financial Services	6,846,767		2,366,062		8,532,991	\$ 17,745,820	122	120.49		(189,952)				-	12
DWSS	Central Admin	Administrative Services	Information Systems	32,427,518		38,962,906		98,963,596	\$ 169,854,065	364	361.55		(21,992,793)				-	12
DWSS	Central Admin	Administrative Services	Human Resources	6,862,238		1,688,880		8,023,926	\$ 16,575,024	104	101.88		(184,606)				-	12
DWSS	Central Admin	Administrative Services	Forms and Document Management	1,362,734		349,238		1,786,013	\$ 3,497,985	36	35.75		-				-	12
DWSS	Central Admin	Administrative Services	Contracts and Procurement	1,810,037		529,522		3,522,315	\$ 5,861,874	31	31.00		(157,839)				-	12
DWSS	Central Admin	Administrative Services	Information Security	1,039,994		94,132		5,159,512	\$ 6,293,638	11	11.00		-				-	12
HS	Central Admin	Medical Assist Pgms - OHP, Non-OHP and CHIPS		14,009,052		6,768,880		32,454,970	\$ 53,232,902	81	78.99	N	-				-	12
HS	Central Admin	Mental Health and Addiction Services		757,045		923,391		133,223	\$ 1,813,659	7	7.00	N	(2,112)				-	12
HS	Central Admin	Central Health Services		718,488		528,206		296,106	\$ 1,542,800	8	8.00	N	-				-	12
HS	Central Admin	Public Health Central Administration										N	-				-	10
HS	Central Admin	Public Health Central Administration	Public Health Officer	62,343		834,864		181,247	\$ 1,078,454	2	2.00		(1,472)				-	12
HS	Central Admin	Public Health Central Administration	Public Health Systems	213,278		108,185		105,147	\$ 426,610	2	2.00		(584)				-	12
HS	Central Admin	Public Health Central Administration	Family Health	208,818		10,868		446,730	\$ 666,416	3	3.00		(911)				-	12
HS	Central Admin	Public Health Central Administration	Disease Prevention & Epidemiology	479,868		316,075			\$ 795,943	3	3.00		(1,270)				-	12
HS	Central Admin	Public Health Central Administration	Oregon State Public Health Labs	131,652		268,539			\$ 400,191	2	2.00		(363)				-	12
SPD	Central Admin	Program Policy and Administration		7,635,618		1,045,189		9,850,409	\$ 18,531,216	95	90.79	N	(27,049)				-	12
All of the following items are not in a priority order - these are ORBITS structure titles listed by Cluster																		
CAF	Self Sufficiency																	

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Department-Wide Priorities of Governor's Recommended Budget

A and Sub A level Dept Priority #	Department-Wide Priorities of Governor's Recommended Budget																		
	1	2	3	4	5	6	7	8	9	10	11	12	13.00	14	15	16	17	18	19
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	Dept (cluster)	Prgm/ Div (Orbits B Level)	(Orbits A Level Title)	(Orbits Sub-A Level Title)															
C	CAF	Self Sufficiency	Support Services Activities	Support services include the JOBS and Food Stamp Employment and Training programs. Both programs are tailored to individual client needs and provide resources and supports to enable families and individuals to move toward self-sufficiency.										N		S	FL42	5, 6	12
C	CAF	Self Sufficiency	Food Stamp Program	Provides support to low-income Oregonians to help meet nutritional needs.										N		S	411.806-845	10	12
C	CAF	Self Sufficiency	Child Care	Programs include two types of benefits: Employment Related Day Care (ERDC) helps low-income working families pay their child care bills while the Student Day Care program helps low income students with child care bills related to educational activities.										N		S	411.122	8	12
C	CAF	Child Safety	Family Based Services	Services to increase the safety of children in their own homes, prevent out-of-home placement of children, prevent re-placement of children already in care, provide treatment to reduce the trauma of abuse, and facilitate the safe return of children to their homes following placement.										N		S	ORS418	13, 14	12
C	CAF	Substitute Care	Foster Care/Reunification	Placement for children who need care, protection, and/or treatment services. This includes programs such as traditional Family Foster Care, Family Shelter Care, Family Group Homes, Treatment Foster Care, and Subsidized Guardianships. The Interstate Compact on the Placement of Children ensures safe, timely and appropriate placement for children who need care, protection, and treatment services. This includes programs such as Residential Treatment and Crisis Case Management.										N		S	419B,448	13, 14	12
C	CAF	Substitute Care	Residential Care	Placement for children who need care, protection, and treatment services. This includes programs such as Residential Treatment and Crisis Case Management.										N		S	419B,448	13, 14	12

Department of Human Services

2005 - 2007 Biennium

Agency Number:

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C	CAF	Adoptions																																																																										
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C	HS	Med Asst Prog - OHP Pymts	OHP Physical Health																	S,F	ORS 414.025, 414.706, 414.032, Fed. Mandates - Amendmt 42 W.S.C. 1366 et seq to Social Security Act.	25,26	12																																																					
C	HS	Med Asst Prog - OHP Pymts	OHP Mental Health																	S,F	ORS 414 incl 414.022 & 630	25,26,28	12																																																					
C	HS	Med Asst Prog - OHP Pymts	OHP Mental Health	All Other																	ORS 414 incl 414.022 & 630	25,26,28	12																																																					
C	HS	Med Asst Prog - Non OHP Pymts																																																																										
C	HS	Med Asst Prog - CHIPS Pymts																																																																										
C	HS	OMHAS																																																																										
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C	SPD	Long-Term Care																																																																										

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Dept (cluster)	Prgm/ Div (Orbits B Level)	(Orbits A Level Title)		(Orbits Sub-A Level Title)																																	
C	SPD	Long-Term Care	In - Home Care	In-Home Care: For seniors or people with disabilities, including developmental disabilities, the ability to live independently can be compromised by needs for support to achieve activities of daily living. In-Home Care programs deliver supports such as case management, personal care, respite care, home delivered meals, in-home staff, transportation and other services required to manage the need of the disability or aging issue.														Y		C, F, S	Social Security Act, Oregon Constitution Sec. 1-3 Measure 99 2000, ORS 410.070	2	12														
C	SPD	Long-Term Care	Institutional Care	Institutional Care includes the Eastern Oregon Training Center (EOTC) and Nursing Facilities. EOTC is an Intermediate Care Facility for the Mentally Retarded (ICF/MR) which provides 24-hour care and active treatment for people with severe to profound mental retardation or developmental disability. Nursing facilities provide 24-hour comprehensive care for people who need assistance with activities of daily living and ongoing nursing care either due to age, physical disability or developmental disability. Nursing facilities provide a range of services from skilled rehabilitative care, to long term custodial care and end of life care.														N	F	Social Security Act	2	12															
C	SPD	Long-Term Care	Non Institutional Care	Non-Institutional Care: 24-hour residential care includes a variety of 24-hour group care settings, housing and related services for seniors and people with physical or developmental disabilities. Care settings and services can include nursing and behavioral supports.														Y	F	Social Security Act	2	12															
C	SPD	Older Americans Act																																			
C	SPD	Direct Financial Support																																			
C1	CAF	Self Sufficiency	Regular Emergency Assistance					(1,842,939)							\$ (1,842,939)			N	-													12					
C1	SPD	Direct Financial Support	General Assistance												\$ -			N	-													12					
C1	SPD	Direct Financial Support	Employment Initiative												\$ -			N	-													12					
C2	CAF	Child Safety	Family Based Services	Homemakers	Provide specially trained paraprofessionals to teach, demonstrate and assist high-risk families to provide minimally adequate childcare, home management, and self-care.																							(3,427)		13, 14	12						

