

Department of Human Services

2001-03 Fiscal Impact							
Program Description by Appropriation	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos. Affected	FTE
CAF	(44,011,577)	-	5,557,266	8,168,563	(30,285,748)	(345)	(129.7)
HS	(244,769,224)	(709,453)	154,742,479	(68,683,986)	(159,420,184)	(93)	(41.3)
SPD	(33,901,170)	-	(420,831)	(20,319,585)	(54,641,586)	(252)	(95.7)
DWSS	(9,264,730)	-	(950,232)	(15,044,164)	(25,259,126)	(46)	(9.7)
Subtotal	(331,946,701)	(709,453)	158,928,682	(95,879,172)	(269,606,644)	(736)	(276.4)

2003-05 Fiscal Impact							
Program Description by Appropriation	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos. Affected	FTE
CAF	(85,642,212)	-	(1,031,551)	4,436,616	(81,995,535)	(522)	(392.2)
HS	(373,704,130)	(2,012,968)	(10,179,357)	(496,645,589)	(882,542,044)	(103)	(75.5)
SPD	(107,096,930)	-	1,211,000	(45,345,019)	(151,230,948)	(141)	(131.2)
DWSS	(5,554,392)	-	(1,702,248)	(8,249,149)	(15,505,789)	(29)	(28.4)
Subtotal	(571,997,664)	(2,012,968)	(11,702,155)	(545,803,141)	(1,131,274,316)	(795)	(627.4)

Across-the-Board Reductions for the 2001-03 Biennium																
Agency: Department of Human Services																
Appropriation: Health Services																
Note: For actions taken in the 2001-03 biennium the 2003-05 impact section represents the projected impact for 2003-05 ESTIMATED at the time the 2001-03 action was priced.																
Program Description by Appropriation	Date Implemented	2001-03 Fiscal Impact					2003-05 Fiscal Impact					Pos.	FTE			
		General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds					
Use General Fund appropriation for Juvenile Diabetes Database for other purposes in DHS rebalance plan. Public Health Services would not be able to address developing a juvenile diabetes database as required in SB 769. Data collection, school surveys, and educating of physicians, would be subject to grants or donations in order to facilitate having information available to researchers. (GPL-42)	4/1/2002	(2,000)				(2,000)				(2,000)				(2,000)		
Use General Fund appropriation for Children's Emergency Medical Services/trauma for other purposes in DHS rebalance plan: Appropriated for SB 243. Public Health Services would use this to strengthen the protocols, standards, and training of EMT staff transporting critically injured children. (GPL-43)	4/1/2002	(4,000)				(4,000)				(4,000)				(4,000)		
Administrative reduction actions from Governor's 2001-03 biennium temporary reduction proposals.	3/1/2002	(111,533)				(111,533)				(111,533)				(111,533)		
Prorate- Decrease in prorate from Administrative reduction actions from Governor's 2001-03 biennium temporary reduction proposals in DWSS.	3/1/2002	(14,735)				(14,735)				(14,735)				(14,735)		
Reduce fluoridation education and assistance program	4/1/2002	(499,999)				(499,999)				(499,999)				(499,999)		
Eliminate funding for Babies First program	4/1/2002	(628,737)				(628,737)				(628,737)				(628,737)		
Eliminate new tobacco prevention funding: use for OHP	4/1/2002			(2,838,608)		(2,838,608)					(2,838,608)			(2,838,608)		
Reduce Office of Multicultural Health Expansion	4/1/2002	(250,000)				(250,000)				(250,000)				(250,000)		
Eliminate remainder of Public Health perinatal and prenatal program	4/1/2002	(437,399)				(437,399)				(437,399)				(437,399)		
MH- Community Based Children's Facilities Funding is from the base budget of OSH as explained in MA-2.	4/1/2002	1,208,933			1,787,926	2,996,859	1	0.69	1,208,933	0	0	1,787,926	2,996,859	(1)	(1.00)	
MH- Close Children's Ward at OSH Closure of the OSH ward in order to provide community based mental health services for children. Closure savings will fund implementation of a 12 bed Secure Inpatient Program as well as additional psychiatric residential treatment service capacity for this age group at the Jasper Mountain facility. Jasper Mountain will provide statewide services for 16 children.	4/1/2002	(1,208,933)		(216,481)	(364,745)	(1,790,159)	(25)	(18.72)	(1,611,911)	0	(288,641)	(486,327)	(2,386,879)	(25)	(25.00)	
Redirect funding for specific DARTs program in Southern Oregon which would have added a 10-slot program in Medford to serve adolescents ages 12-15 to other purposes in the DHS rebalance plan. This item assumes program will not start as planned at the beginning of 2002.	4/1/2002	(100,000)				(100,000)			(100,000)	0	0	0	(100,000)			

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Appropriation: Health Services																	
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		General Fund	Lottery Funds	Other Funds	Federal Funds	General Fund				Lottery Funds	Other Funds	Federal Funds					
Discontinue Food Stamp Outreach project funded by a special appropriation from the 2001 Legislature. The appropriation was for \$100,000 for the biennium. Half of this has been committed to partners for the outreach services. The outreach effort has placed more caseload pressure on OHP and other services provided by the Department.	4/1/2002	(83,990)			(124,216)	(208,206)			(83,990)	0	0	(124,216)	(208,206)				
Eliminate wrap-around copay to ambulatory service providers. The wrap-around would cover the provider's costs when clients do not pay their co-payment.	4/1/2002	(356,385)			(527,071)	(883,456)			(356,385)	0	0	(527,071)	(883,456)				
Administrative reduction actions from Governor's 2001-03 biennium temporary reduction proposals.	3/1/2002	(271,393)			(310,804)	(582,197)			(271,393)			(310,804)	(582,197)				
Eliminate mental health Office of Consumer Technical Assistance	3/1/2002	(375,000)				(375,000)			(375,000)				(375,000)				
Elimination 2nd year COLA for most providers	7/1/2002	(371,934)			(550,072)	(922,006)			(371,934)	-	-	(550,072)	(922,006)				
Admin. reduction actions from Governor's 2001-03 biennium temporary reduction proposals.	03/01/02	(45,727)				(45,727)			(45,727)				(45,727)				
Prorate- Decrease in prorate from Admin. reduction actions from Governor's 2001-03 biennium temporary reduction proposals in DWSS.	03/01/02	(3,298)				(3,298)			(3,298)				(3,298)				
Reduce funding for outpatient A&D Treatment	04/01/02	(2,686,800)				(2,686,800)			(2,686,800)				(2,686,800)				
Elimination 2nd year COLA for most providers	07/01/02	(75,806)				(75,806)			(75,806)				(75,806)				
Tobacco tax revenue is carried forward from 1999-01 closeout plan to offset the need for General Fund in the Oregon Health Plan. This was assumed in the 99-01 closeout approved by November E-Board.	1/1/2002	(4,957,979)		4,957,979		-			-	-	-	-	-				
Increase staffing for third party collections for the OHP and other medical programs. Resources for staff included in AFS rebalance plan. No additional staff has been added for this activity for a number of years while the caseloads for these programs have risen dramatically. This proposal adds the equivalent of 17 FTE (24 month period) to work down existing backlog and to increase efforts.	4/1/2002	(2,013,104)		2,013,104		-			-	-	-	-	-				
Reduce pharmacy reimbursement to average wholesale price minus 15% and dispensing fee. During 2001 session, pharmacy reimbursement was reduced from 89% to 87%. This would reduce payments to 85%.	4/1/2002	(2,041,461)			(3,019,175)	(5,060,636)			-	-	-	-	-				
Discontinue Food Stamp Outreach project funded by a special appropriation from the 2001 Legislature. The appropriation was for \$100,000 for the biennium. Half of this has been committed to partners for the outreach services. The outreach effort has placed more caseload pressure on OHP and other services provided by the Department. The federal funds do not include the value that represent the lost Food Stamp benefit.	4/1/2002	(746,707)				(746,707)			-	-	-	-	-				

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Eliminate wrap-around copay to ambulatory service providers. The wrap-around would cover the provider's costs when clients do not pay their co-payment. The Department has applied for Federal authority to charge Medicaid eligible clients a co-payment for ambulatory services.	4/1/2002	(1,365,763)			(2,019,867)	(3,385,630)			(3,223,201)	-	-	(4,766,886)	(7,990,087)				
Administrative reduction actions from Governor's 2001-03 biennium temporary reduction proposals.	3/1/2002	(225,200)			(242,867)	(468,067)			(225,200)			(242,867)	(468,067)				
Prorate- Decrease in prorated from Administrative reduction actions from Governor's 2001-03 biennium temporary reduction proposals in DWSS.	3/1/2002	(29,359)			(31,662)	(61,021)			(29,359)			(31,662)	(61,021)				
Reduce limitation for lower OHSU MUPL	3/1/2002			(4,267,245)	(5,893,662)	(10,160,907)			-	-	-	-	-				
Elimination 2nd year COLA for most providers	7/1/2002	(1,534,157)			(2,268,909)	(3,803,066)			(3,068,314)	-	-	(4,537,818)	(7,606,132)				
Requires diagnosis to be listed on OHP prescriptions and claims, to identify diagnosis not funded on the priority list.	4/1/2002	(1,066,608)			(1,577,437)	(2,644,045)			-	-	-	-	-				
Eliminate New Tobacco Prevention in Health	4/1/2002	(5,000,000)		5,000,000		-			-	-	-	-	-				
Cut A&D/MH for Children's Plan by 50%	4/1/2002	(5,500,000)				(5,500,000)			(12,980,000)	-	-	-	(12,980,000)				
Additional OMAP Adjustment to balance GF	4/1/2002	(6,711,036)				(6,711,036)			-	-	-	-	-				
Restore Diabetes, Children's Emergency Medical Services funding (applicable only to 2001-03).	4/1/2002	6,000				6,000			-	-	-	-	-				
Restore Babies First, pre- and perinatal services	4/1/2002	628,737				628,737			628,737				628,737				
Restore Perinatal / Prenatal Health	4/1/2002	437,399				437,399			437,399				437,399				
Restore Juvenile Diabetes Database	4/1/2002	2,000				2,000			2,000				2,000				
Restore Children's Emergency Medical Services funding	4/1/2002	4,000				4,000			4,000				4,000				
Restore Office of Consumer Technical Assistance	4/1/2002	375,000				375,000			610,650	-	-	-	610,650				
Partially restore Food Stamp Outreach	4/1/2002	34,403			50,880	85,283			-	-	-	-	-				
Secretary of State Audits assessment.	4/1/2002	(460)				(460)			(460)				(460)				
Recognize GF deficit from rebalance	4/1/2002	6,711,036				6,711,036			-	-	-	-	-				
Correct OF/FF from rebalance plan	4/1/2002			4,267,245	5,893,662	10,160,907			-	-	-	-	-				
Correct FF for Food Stamp Outreach cut	4/1/2002				(1,104,326)	(1,104,326)			-	-	-	-	-				
Partially restore Food Stamp Outreach	4/1/2002	305,859			452,343	758,202			-	-	-	-	-				
Reduce adult dental to benefit level approved by Waiver Application Steering Committee for OHP 2.	4/1/2002	(6,149,455)			(9,094,607)	(15,244,062)			vetoed	vetoed	vetoed	vetoed	vetoed				
Use additional LEMLA balance to offset GF	4/1/2002	(1,000,000)		1,000,000		-			-	-	-	-	-				
Restore pharmacy reimbursement (w/ \$900,000 E-fund reserve)	4/1/2002	2,041,461			3,019,175	5,060,636			-	-	-	-	-				
Correct rebalance plan tobacco settlement shift from Health. Tobacco Settlement = \$5,000,000; Other Funds = \$-5,000,000.	4/1/2002					-			-	-	-	-	-				
Legislative, tobacco settlement fund shift -- Tobacco Settlement = \$62,500,000.	4/1/2002	(62,500,000)		62,500,000		-			-	-	-	-	-				
Secretary of State audit assessment	4/1/2002	(1,931)				(1,931)			-	-	-	-	-				

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Special Session II Gov Veto	4/1/2002	60,593,030		(67,500,000)		(6,906,970)				-	-	-	-	-		
HB 3024 - increased funding directed to local mental health services' plans.	4/1/2002	3,183,864				3,183,864				6,500,000	-	-	-	6,500,000		
Correct OHP mental health caseload mix costs in June Rebalance	4/1/2002	(39,218)			(48,577)	(87,795)				(39,218)			(48,577)	(87,795)		
Reduce rebalance request to open forensics ward early, based on court stay.	4/1/2002	(710,148)			(50,507)	(760,655)	(33)	(6.59)		-	-	-	-	-		
Salary Distribution	1/1/2002	60,545	5,097	32,820	146,106	244,568				60,545	5,097	32,820	146,106	244,568		
Correct Lottery expenditure from SSII	4/1/2002		(714,550)			(714,550)					(739,559)			(739,559)		
Salary Distribution	1/1/2002	185,895		58,165	379,245	623,305				185,895		58,165	379,245	623,305		
Safety Net special purpose appropriation	4/1/2002	1,200,000				1,200,000				-	-	-	-	-		
Use additional LEMLA balance to offset GF	4/1/2002	(1,000,000)				(1,000,000)				-	-	-	-	-		
Gov Veto - Correction of Tobacco settlement shift from HD	4/1/2002	(5,000,000)		5,000,000		-				-	-	-	-	-		
Use additional tobacco settlement OF	4/1/2002	(80,000,000)		80,000,000		-				-	-	-	-	-		
OHP GF adjustment for a \$.60 pack tobacco tax increase	4/1/2002	(68,455,757)		68,455,757		-				-	-	-	-	-		
Reflect savings from lower DME rates set for 10-01-02	10/1/2002	(331,691)			(490,546)	(822,237)				(1,341,927)	-	-	(1,984,609)	(3,326,536)		
OHP Plus and Standard 2.5% efficiencies beg 1-1-03	1/1/2003	(6,810,419)			(10,072,125)	(16,882,544)				(32,145,178)	-	-	(47,540,430)	(79,685,608)		
Eliminate pharmacy, ambulatory copays for elderly and DD; defer copays for others to 1-03	1/1/2003	3,156,941			4,668,892	7,825,833				3,171,163			4,788,584	7,959,747		
Savings from not granting employee salary range 38 and above, the COLA scheduled for 02/01/03.	2/1/2003	(5,964)	-	(2,691)	(9,668)	(18,323)		-		(4,744)	-	(2,691)	(9,668)	(17,103)		
Do not implement budgeted funding for Juvenile diabetes for staffing the development and maintenance of a data system, providing education to physicians on the new reporting requirements of tracking juvenile diabetes under SB 769, and conducting an annual survey by which to provide summary information to advocates and public inquiries.	2/1/2003	(100,000)				(100,000)		-		(100,000)				(100,000)		
Do not implement budgeted funding for Emergency Medical Systems for Children (SB 243) for staffing to establish specific standards for pediatric critical care units, provide inspection and accreditation of pediatric care capabilities, training and T/A for pediatric trauma, as well as collecting and analyzing data from the facilities.	2/1/2003	(200,000)				(200,000)		-		(200,000)				(200,000)		
Savings from not granting employee salary range 38 and above, the COLA scheduled for 02/01/03.	2/1/2003	(7,719)	-	(2,876)	(1,903)	(12,498)				(7,719)	-	(2,876)	(1,903)	(12,498)		
Elimination of outlier payments for DRG (Diagnosis Related Groups) hospitals and reducing the DRG unit value and outpatient payment percentage. Does not apply to Type A or B hospitals. The larger hospitals would see a reimbursement reduction for medical assistance fee for service patients. Currently fee for service is about 26% of the medical assistance population.	2/1/2003	(1,036,836)			(1,504,428)	(2,541,264)				(7,585,715)			(11,218,450)	(18,804,165)		

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Per HB 5100, reduce funding directed to local mental health services' plans (HB 3024). A portion of this amount has already been taken earlier in the biennium. Planning funds have been distributed to counties.	12/1/2002	(1,216,932)				(1,216,932)				(3,250,000)				(3,250,000)		
Eliminate remainder of Mental Health/Alcohol & Drug portions of the Oregon Children's Plan (HB 5100). Implementation date: December 2002 - Impacts over 500 clients. It is estimated that there are 26,132 firstborn children and families who have, or are at risk of developing, mental health and addiction conditions. This program is designed to prevent or treat those conditions.	12/1/2002	(2,600,000)	-	-	-	(2,600,000)				(2,600,000)				(2,600,000)		
Central administrative staff reductions	2/1/2003	(9,800)	-	-	(9,800)	(19,600)	(1)	(0.33)	(58,800)			(58,800)	(117,600)	(1)	(1.00)	
Eliminate remaining funding directed to local mental health services plans. A portion of this cut has already been taken. Planning funds have been distributed to counties.	2/1/2003	(1,216,932)				(1,216,932)			(3,250,000)				(3,250,000)			
Delay opening of new Oregon State Hospital (OSH) ward planned for January 2003.	1/1/2003	(465,000)				(465,000)	-	(4.00)		-	-		-			
Eliminate Mental Health benefit for OHP Standard population (for OHP2). Approximately 118,000 clients in OHP Standard will lose eligibility for mental health services.	3/1/2003	(2,352,796)			(3,552,817)	(5,905,613)			(21,552,685)			(32,545,420)	(54,098,105)			
Reduce implementation of new community-based (less restrictive) treatment settings for children and adolescents	2/1/2003	(2,083,333)			(2,681,564)	(4,764,897)										
Correct Salem Rehab Facility Revenue issue	2/1/2003	(600,000)		600,000		-										
OF expenditure reduction: Limitation reduction in Public Health Programs reflecting the shift of Tobacco Use Reductions Account funds to the General Fund	2/1/2003															
Refer DUII services for 700 indigent and low income persons per month to standard Alcohol and Drug outpatient services. Revenue is not sufficient to fund the program services as they are presently delivered.	3/1/2003	(1,487,540)	-	-	-	(1,487,540)			N/A	-		-	-			
Central administrative staff reductions	2/1/2003	(25,064)		(11,184)	(58,616)	(94,864)	(3)	(0.66)	(120,307)	-	(53,683)	(281,357)	(455,347)	(3)	(3.00)	
Eliminate remaining dental benefits for OHP Standard population. March 2003. Approximately 118,000 clients in OHP Standard will lose eligibility for the remainder of the dental benefit package (currently at 50% of the value of the dental benefit package for OHP Plus clients).	3/1/2003	(2,561,602)			(3,868,121)	(6,429,723)			Actions aggregated in Nov new re-estimate							
Eliminate coverage of remaining durable medical equipment and supplies for OHP Standard population. Approximately 118,000 clients in OHP Standard will lose eligibility for the limited durable medical equipment benefits currently in OHP Standard	3/1/2003	(137,216)			(207,202)	(344,418)			Actions aggregated in Nov new re-estimate							
Delay expansion of OHP Standard population to 110% of the Federal Poverty Level until July 2003. Currently only adult/couples and families below 110% of FPL are eligible for OHP.	11/1/2003	(1,263,647)		96,740	(2,773,589)	(3,940,496)			Actions aggregated in Nov new re-estimate							

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Eliminate chemical dependency benefit for OHP Standard population. Approximately 118,000 clients in OHP Standard will lose eligibility for chemical dependency services.	3/1/2003	(2,154,724)			(3,253,720)	(5,408,444)					Actions aggregated in Nov new re-estimate				
Eliminate technical adjustment for Medically Needy program reduction (not taken in rebalance)	2/1/2003	-	-	-	-	-					Actions aggregated in Nov new re-estimate				
Eliminating 15 day limit for initial prescriptions	11/1/2003	(2,652)		-	(4,005)	(6,657)					Actions aggregated in Nov new re-estimate				
Anesthesiologist Reimbursement reduction	11/1/2003	(75,000)		-	(112,500)	(187,500)					Actions aggregated in Nov new re-estimate				
Move 8 lines on the Prioritized List: Lines 559-566	1/1/2003	(825,707)		-	(1,221,162)	(2,046,869)					Actions aggregated in Nov new re-estimate				
Reduce Safety Net Clinic General Fund; leaves 7 months of original funding.	11/1/2003	(558,333)		-	-	(558,333)					Actions aggregated in Nov new re-estimate				
Restore DME cut from SS3	12/1/2002	331,691		-	490,546	822,237					Actions aggregated in Nov new re-estimate				
Restore DRG cut from salary underfunding	11/1/2003	1,036,836		-	1,504,428	2,541,264					Actions aggregated in Nov new re-estimate				
Restore DRG cut in HB 5100 §2	11/1/2003	2,740,589		-	-	2,740,589					Actions aggregated in Nov new re-estimate				
Reduce General Fund support of contracted perinatal and prenatal programs.	02/01/03	(96,920)				(96,920)		-	(536,556)				(536,556)		-
Reduce state support to county public health departments for communicable disease control. Decreased funding to counties will severely limit their ability to meet statutory requirements. Potential for increased risk of exposure to the general population for communicable diseases. LHDs investigate an annual average of 762 cases of hepatitis A, 95 cases of meningococcal disease, and 120 cases of E. coli O157 infection each year. Reduces the biennialized annual per capita payments by \$.04, from \$.657 to \$.617.	02/01/03	(269,237)				(269,237)		-	(278,660)				(278,660)		-
Eliminate \$125,000 of planned \$250,000 expansion of the Office of Multicultural Health efforts to address Health disparities.	02/01/03	(125,000)		(125,000)		(250,000)		-	(129,375)			(129,375)	(258,750)		-
Eliminate \$50,000 of the planned efforts to train and certify Health Care Interpreters. SB 790 appropriated G/F to DHS for the establishment of a Council on Health Care Interpreters. Funding was intended to provide for a part time Program Tech 2 to implement these functions. This eliminates all funding for this program.	02/01/03	(50,000)		(50,000)		(100,000)	(1)	(0.11)	(51,750)			(51,750)	(103,500)	(1)	(0.50)
Eliminate mental-health supported-employment program for 121 people with mental illness. These programs provide employment opportunities for clients in the mental health system. The 13 programs that support these people will close.	02/01/03	(478,658)				(478,658)		-	(2,377,973)				(2,377,973)		-
Eliminate 132 non-Medicaid, and 32 Medicaid Psychiatric Day Treatment (DARTs) slots. These programs provide MH services to children and adolescents. Cuts to both Medicaid and non-Medicaid eligible clients will be made.	02/01/03	(1,793,765)			(208,375)	(2,002,140)		-	(8,911,425)			(1,035,207)	(9,946,632)		-
Eliminate community mental health services funding for non-Medicaid adults. This will result in reduced medication and/or treatment for 10,453 clients.	02/01/03	(3,156,168)				(3,156,168)		-	(9,170,411)				(9,170,411)		-

Across-the-Board Reductions for the 2001-03 Biennium															
Agency: Department of Human Services															
Appropriation: Health Services															
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Program Description by Appropriation	Date Implemented	2001-03 Fiscal Impact					2003-05 Fiscal Impact					Total Funds	Pos.	FTE	
		General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	General Fund	Lottery Funds	Other Funds	Federal Funds					
Eliminate funding for 122 beds of adult mental health residential treatment, a reduction in capacity of 18%. This would end housing, supports, and treatment including medication management, for an estimated 290 adults. This will eliminate \$436,277 of general fund for the 2001-03 biennium. (Effective 3/1/03) In addition, a reduction of 17.6% to contracted County Mental Health Programs (CMHPs) will be made. Approximately 410 fewer people would be served this fiscal year. This will eliminate \$230,664 in General Fund for the 2001-2003 biennium.	02/01/03	(666,941)				(666,941)		-	(3,313,363)				(3,313,363)		-
Cut remaining community mental health services for non-Medicaid children, eliminating outpatient services for an estimated 3,730 children.	02/01/03	(535,624)				(535,624)		-	(2,660,980)				(2,660,980)		-
Eliminate Medicaid Long-Term Care for clients receiving in-home hourly and 24 hour care services in survival priority levels 15 -17. By reducing the levels, fewer people will be eligible for Medicaid. This represents the MH portion of this reduction. Approximately 2,509 clients who have incomes in excess of \$545 per month will lose Medicaid eligibility.	02/01/03	(174,118)				(174,118)									
Reduce implementation of the approved 2001 Legislative action to provide for treatment of children and adolescents in the least restrictive and appropriate community-based setting.	02/01/03	(701,734)				(701,734)			(726,295)				(726,295)		
Reduce planned development of community specialized residential placement capacity, which will slow discharges from acute psychiatric hospitals. Twenty five people with special needs for community-based services will continue to be held at the state hospital after they are determined ready for a less restrictive level of care.	02/01/03	(719,851)				(719,851)			(745,056)				(745,056)		
Closure of Transitional Living Center (TLC) ward at OSH. TLC is a forensic ward, which serves as many as 44 patients a year, with 26 at any given time. These patients are very difficult to place, so they receive OSH services in a treatment setting similar to that found in many communities	02/01/03	(560,175)		(17,325)		(577,500)	(25)	(5.20)	(2,691,010)		(83,227)		(2,774,237)	(25)	(25.00)
Eliminate 24 hour per day 7 day per week mental health crisis response services in each county. With this reduction, no crisis funding will remain for the counties after February 1, 2003.	02/01/03	(2,316,747)				(2,316,747)			(11,509,599)				(11,509,599)		
Cut the administration fee paid to the Mental Health Organizations from 8% of the monthly capitation payments to 6% of the monthly capitation payments.	02/01/03	(494,539)			(746,775)	(1,241,314)			(2,418,547)			(3,652,076)	(6,070,623)		
Reduce the consulting contract with the OHSU Department of Psychiatry. There will be minimal consulting time available to the state.	02/01/03	(33,615)				(33,615)			(34,792)				(34,792)		
Reduce alcohol and drug adult residential treatment capacity by 115 beds, from 487 to 372.	02/01/03	(1,057,089)			(661,822)	(1,718,911)			(4,182,685)			(2,572,251)	(6,754,936)		
Eliminate levels 15-17 (4,177 clients). As a result of SPD eliminating these long-term care levels, about 2,800 clients are estimated to lose eligibility for OHP Plus. Of that number, about 300 of those are estimated to be eligible for OHP Standard and about 2,000 will receive assistance with their Medicare premium	02/01/03	(1,843,243)			(2,783,370)	(4,626,613)			(10,767,049)			(16,258,677)	(27,025,726)		

Across-the-Board Reductions for the 2001-03 Biennium															
Agency: Department of Human Services															
Appropriation: Health Services															
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Program Description by Appropriation	Date Implemented	2001-03 Fiscal Impact					2003-05 Fiscal Impact					Pos.	FTE		
		General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds				
Eliminate services for approximately 4,000 clients in survival priority levels 10 through 14. As a result of SPD eliminating these long-term care levels, about 4,800 clients are estimated to lose eligibility for OHP Plus. Of that number, about 450 of those are estimated to be eligible for OHP Standard and about 3,500 will receive assistance with their Medicare premiums.	02/01/03	(1,386,344)			(2,093,435)	(3,479,779)			(14,791,469)			(22,335,712)	(37,127,182)		
Do not distribute the Safety Net Clinic funding (one time)	02/01/03	(640,000)			-	(640,000)			-			-	-		
Eliminate the requirement to reimburse Type B hospitals at 100% of their costs and align the reimbursement methodology with the one used to pay larger hospitals. Hospitals with less than 50 beds, located within 30 miles of another hospital will see a reimbursement decrease. Impacts only fee-for-service. This action will impact about 20 hospitals. A two month lag in savings is assumed due to claim processing. <u>Requires a statutory change.</u>	03/01/03	(840,651)			(1,269,417)	(2,110,068)			(11,903,622)			(17,974,948)	(29,878,570)		
Eliminate the requirement to reimburse Type A hospital at 100% of their costs and align the reimbursement methodology with the one used to pay larger hospitals. Hospitals with less than 50 beds in rural areas will see a reimbursement decrease. Impacts only fee-for-service. This action will impact about 11 hospitals. A two month lag in savings is assumed due to claim processing. <u>Requires a statutory change.</u>	03/01/03	(344,720)			(520,541)	(865,261)			(4,881,239)			(7,370,868)	(12,252,107)		
Eliminate medically needy program. It is assumed that antipsychotic drugs will still be provided through another program. Savings anticipates that some clients will become eligible for Medicaid through SPD's (formerly SDDS) Long-term Care. This action would impact approximately 8,000 clients. Also listed in SDDS.	02/01/03	(6,980,552)		(330,585)	(11,040,110)	(18,351,247)			(37,382,353)		(1,906,716)	(59,328,073)	(98,617,142)		
Assistance with paying Medicare premiums would be eliminated for individuals with incomes between 120 and 175 percent of the federal poverty level, unless they are eligible for Medicaid. This would impact about 2,500 people.	02/01/03	(408,863)			(617,399)	(1,026,262)			(2,894,748)			(4,371,185)	(7,265,933)		
Expand prior authorization of drugs. Savings are estimated based on implementations of methods applied elsewhere. PA could apply to all drugs or selectively target dosage or duration of prescriptions.	04/01/03	(2,000,000)			(3,020,080)	(5,020,080)			(14,160,000)			(21,382,169)	(35,542,169)		
Eliminate the drug benefit for the Standard population. About 100,000 current clients will lose their drug benefits.	02/01/03	(7,886,356)			(11,908,714)	(19,795,070)			(52,957,322)			(79,967,682)	(132,925,004)		
Redistribute and eliminate workload within Public Health.	2/1/2003	(293,027)		160,664	(171,715)	(304,078)	(3)	(0.63)	(320,629)		175,238	(190,698)	(336,089)	(3)	(3.00)
Eliminate \$42,500 of the remaining \$125,000 expansion of the Office of Multicultural Health efforts to address Health disparities.	2/1/2003	(42,500)				(42,500)			(43,988)				(43,988)		
Central Operations Reductions at Oregon State Hospital	1/31/2003	(65,746)				(65,746)	(3)	(0.63)	(272,188)				(272,188)	(3)	(3.00)
Reduce mental health funding for the contracted Office of Consumer Technical Assistance services. This program provides technical assistance to mental health clients often provided by former clients of the system.	2/1/2003	(57,171)				(57,171)		N/A	(284,026)			-	(284,026)		

Across-the-Board Reductions for the 2001-03 Biennium														
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Program Description by Appropriation	Date Implemented	2001-03 Fiscal Impact					2003-05 Fiscal Impact					Pos.	FTE	
		General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds			
Reduce budgeted funds for 24 hour per day 7 day per week mental health crisis response services in each county.	2/1/2003	(872,380)				(872,380)				(902,913)				(902,913)
Reduce budgeted capital improvement reductions at the Oregon State Hospital	Immediate	(200,000)				(200,000)				-	-	-	-	-
Reduce budgeted capital outlay reductions at the Oregon State Hospital	Immediate	(500,000)				(500,000)				-	-	-	-	-
Delay opening of new Oregon State Hospital (OSH) ward planned for January 2003.	4/15/2003	(465,000)				(465,000)	-	(4.00)		-	-	-	-	-
Change beginning date of Health Plan eligibility for adults, couples and families to the first of the month following eligibility determination. This would impact about 120,000 clients. This action requires federal approval. The implementation date is assumed to be February 2003.	3/1/2003	(491,251)			(741,809)	(1,233,060)				-	-	-	-	-
Due to lack of available funding, the Department will terminate contracts with hospitals with private psychiatric units. This will end payments for the 17 hospitals with psychiatric units. This reduction will reduce hospital days funded by approximately 1,385 days. These contracts paid for people covered by the Oregon Health Plan who had been determined appropriate for Long Term Psychiatric Care Services, but who remain in an intermediate psychiatric care setting pending transfer to a more appropriate site of care.	2/1/2003	(1,108,106)				(1,108,106)				-	-	-	-	-
Reduce funding for outpatient A&D treatment:	2/1/2003	(339,074)				(339,074)				(350,942)	-	-	-	(350,942)
Reduce remainder of Oregon Children's Plan funding for mental health and alcohol and drug services.	Immed.	(2,093,470)	-	-	-	(2,093,470)			N/A - available in 2001-03 biennium only.	-	-	-	-	-
Reduce OHP Pharmacy reimbursement to Average Wholesale Price (AWP) minus 17%	4/1/2003	(1,336,727)			(2,018,511)	(3,355,238)			(9,464,025)			(14,291,058)	(23,755,083)	-
Currently recovery from third party insurers for drug coverage is tracking at a lower than expected level. The action would include working through a third party insurer immediately upon receipt of a claim. This would increase recovery significantly and would be implemented by First Health beginning in May 2002.	05/01/03	(724,582)			(1,094,148)	(1,818,730)			(5,066,450)			(7,650,543)	(12,716,993)	
Eliminate "outlier" payments to DRG hospitals (50 or more beds, usually in urban areas) for patients who have unusually high costs because of prolonged stays or more-complicated treatment.	3/1/2003	(894,299)			(1,350,428)	(2,244,727)			(12,663,278)			(19,122,058)	(31,785,336)	
Eliminate balance of Oregon Project Independence (OPI) for the remainder of the biennium. OPI is a state funded program providing long-term care services to low-income people age 60 and older not receiving Medicaid services. In-home services will be eliminated to approximately 1,800 clients currently receiving OPI.	2/1/2003	75,467			113,958	189,425			427,446			645,460	1,072,906	
Change beginning date of Health Plan eligibility for adults/couples and families to the first of the month following eligibility determination. This action requires federal approval. The implementation date is assumed to be March 1, 2003.	3/1/2003	(2,409,264)			(3,580,499)	(5,989,763)			(16,787,586)			(25,349,929)	(42,137,515)	
GF funding for HIV & Donor client drugs. Legislature provided funding for drugs for former Medically Needy clients with HIV and clients who are at risk for organ rejection.	07/01/2003	1,000,000	-	-	-	1,000,000	-	-	-	-	-	-	-	-

Across-the-Board Reductions for the 2001-03 Biennium															
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Program Description by Appropriation	Date Implemented	2001-03 Fiscal Impact						2003-05 Fiscal Impact							
		General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Restore prescription drugs for OHP Standard clients. This action affects approximately 100,000 clients.	04/01/2003	7,886,356	-	-	11,908,714	19,795,070	-	-	-	-	-	-	-	-	-
Restore Service levels 10-11. This action affects approximately 4,000 clients.	07/01/2003	1,177,159			1,777,557	2,954,716									
HD-De-funded the Tobacco Prevention & Education Program (TPEP) in public health, for the remainder of the biennium	04/01/2003			(4,038,000)		(4,038,000)		(1.13)							
Subtotal - 2001-03 Biennium & estimated for 2003-05		(244,769,224)	(709,453)	154,742,479	(68,683,986)	(159,420,184)	(93)	(41.31)	(332,103,008)	(734,462)	(4,910,220)	(400,553,876)	(738,301,566)	(62)	(61.50)
Reduce funding for outpatient A&D treatment. December 2002 forecast rollover.	07/01/2003								(339,074)	-	-	-	(339,074)	-	-
Central Operations Reductions at Oregon State Hospital. December 2002 forecast rollover.	07/01/2003								(155,499)		(86,299)	(46,915)	(288,713)	(3)	(3.00)
Reduce mental health funding for the contracted Office of Consumer Technical Assistance services. This program provides technical assistance to mental health clients often provided by former clients of the system. This program is contracted with local non-profit providers and does not include any state staff. December 2002 forecast rollover	07/01/2003								(317,829)				(317,829)	-	-
Reduce budgeted funds for 24 hours per day 7 days per week mental health crisis response services in each county. December 2002 forecast rollover.	07/01/2003								(872,380)				(872,380)	-	-
Eliminate balance of TURA funding for tobacco prevention; shift OF revenue to OHP to offset GF	07/01/2003								(7,860,000)				(7,860,000)	-	-
Restore funding for school-based health clinics	07/01/2003								2,684,763				2,684,763	4	3.00
Restore funding for peri - and pre-natal services	07/01/2003								536,556				536,556	-	-
Partially restore tobacco prevention funding (TURA) reduce tobacco tax shift to OHP	08/01/2003								5,724,000				5,724,000	-	-
Reduce Tobacco Use Reduction Account (TURA)	08/01/2003										(7,860,000)		(7,860,000)	-	-
Restore mental health community crisis services	07/01/2003								3,877,743				3,877,743	-	-
Restore mental health community services for non-Medicaid adults and children	07/01/2003								11,831,391				11,831,391	-	-
Partially restore children's psychiatric day treatment (DARTS).	07/01/2003								4,900,000			475,056	5,375,056	-	-
Partially restore dedicated mental health/A&D funding for Children's Plan families	07/01/2003								2,000,000				2,000,000	-	-
Adjust for net \$2.4 million add back to children's psychiatric day treatment programs	07/01/2003								(2,500,000)			(242,376)	(2,742,376)	-	-
Partially restore gambling addiction treatment funding. Limitation includes \$0.6 million carryforward from 2001-03.	07/01/2003										5,600,000		5,600,000	-	-
Restore co-chairs reduction to alcohol and drug residential beds, other services.	07/01/2003								5,000,000				5,000,000	-	-
Additional restoration for A&D residential beds	07/01/2003								2,700,000			1,690,415	4,390,415	-	-
Eliminate Gambling Addiction Lottery Funds use for other purposes in the statewide budget.	07/01/2003										(6,878,506)		(6,878,506)	(1)	(1.00)
Reduce Alcohol and Drug Funding	07/01/2003								(5,000,000)				(5,000,000)	-	-
Eliminate OHP prior authorization assumed in Governor's budget.	10/01/2003								12,000,000			18,000,000	30,000,000	-	-
Estimated pharmaceutical savings (Muse study)	03/01/2004								(8,000,000)			(12,449,898)	(20,449,898)	-	-
Increase mail order pharmacy use to 15-18% for medications	11/01/2003								(580,219)			(902,958)	(1,483,177)	-	-
Managed mental health drugs savings	03/01/2004								(3,285,829)			(5,098,526)	(8,384,355)	-	-
Use Tobacco Use Reduction Account Revenue to backfill GF in OHP	08/01/2003								(7,860,000)		7,860,000	-	-	-	-

Across-the-Board Reductions for the 2001-03 Biennium																
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OMAP-Renegotiate, with CMS, the copays which apply to Standard population and are assumed to be enjoined in May 2004. This action assumes OMAP will be able to re-establish the same co-pays for Standard which were in effect on January 1, 2003. These co-pays are the same as those which Plus clients now pay and are assumed to begin in September of 2004.	09/01/2004									(801,508)			(1,327,330)	(2,128,838)		
OMAP-Part B Medicare client type QI -1. Current enrollment at 6,362 exceeds CY 2004 Federal allotment dollars for 4,986 clients. Rules will be adopted April 1, 2004 that will cap the insurance program at the Federal allotment level. Current clients will be allowed to attrition off the program. While over the allotment, additional clients will be added to the program if they are OHP clients who have Medicare. The state's paying the \$67 a month Premium lowers our capitation or fee for service medical payments far in excess of the premium's cost. Client counts and Federal Allotment are projected to be equal at the end of the biennium.	04/01/2004									(1,906,375)				(1,906,375)		
OMAP - Do not implement MEDS CMS has indicated that they are not planning to approve the MEDS program included in our pending waiver request. They view MEDS recipients as a new Medicaid population, and they want Oregon to maintain benefits as much as possible for current eligibles before covering a new population. They also pointed out that this population will receive a drug benefit through Medicare in 2006. The waiver request included the expansion of drug coverage for individuals with income up to 135% of FPL who do not have other drug coverage. Additionally, they must be 65 years of age or older, or have been determined SSI eligible, or have been determined by the agency to meet SSI. There is an increase in savings from not implementing the program at all, compared to the original disappropriation plan that assumed the program would be started in May 2004, and then eliminated in August 2004. Note that the GF only drug program for HIV and Transplant clients continue.	05/01/2004									(9,000,000)			(20,142,884)	(29,142,884)		
OMAP - Do not implement CHIP at 185 - 200% FPL. Eliminates expansion of medical assistance for 2,250 children.	07/01/2004									(823,487)			(2,091,238)	(2,914,725)		
OMAP Admin - Related administrative savings to CHIP elimination at 185-200% FPL Administration associated with above action (elimination of CHIP 185-200% FPL).	07/01/2004									(6,048)		(1,247)	(3,504)	(10,799)		(0.03)

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<p>OMAP - Eliminates medical assistance for 49,300 low-income adults. Program impacts include: (a.) Decreased enrollment impacts OHP managed care plans. Plans will receive decreased revenue from the elimination of capitation for Standard Clients. Some plans may terminate their contracts, thereby reducing client access to services. (b.) Elimination of coverage will shift costs to hospitals. Clients without will use hospital ERs for health care services. Clients will be seeking access to care currently provided in primary care settings. (c.) Elimination of coverage will shift costs to Federally Qualified Health Centers and Rural Health Clinics. They are required to see anyone seeking services regardless of ability to pay. (d.) Clients will lose health care coverage and will delay seeking treatment until conditions are more serious and more expensive to treat.</p>	07/01/2004								(40,532,177)			(5,181,591)	(71,621,365)	(117,335,133)		
<p>OMAP - Administrative savings related to elimination of OHP standard.</p>	07/01/2004								(1,035,139)				(1,081,187)	(2,116,326)		(2.75)
<p>OMHAS- The department would not proceed with the opening of the second of two budgeted Forensics Wards at OSH, scheduled for January 2005. Funds budgeted for this ward will be redirected to increase the capacity of community based treatment systems for these clients. This strategy is in response to the budget note stating that "the Department of Human Services Office of Mental Health and Addiction Services, in consultation with stakeholders, the Mental Health Advisory Council, and the Governor's interim mental health taskforce, shall continue to develop and implement mental health services for eligible individuals in the most integrated, community-based settings suited to their needs." There are approximately 129 consumers who are or will be approved for discharge during the remainder of the biennium. Facility space at OSH readily suitable for new Forensic Wards is nearing capacity, and it is becoming increasingly more difficult and costly to address this caseload by adding new wards.</p>	01/01/2005								(2,069,609)				(2,069,609)	(41)	(10.25)	
<p>OMHAS- Develop expanded capacity to increase the number of criminally committed individuals in community settings rather than in institutional settings. These people are ready for discharge both clinically and in terms of community risk. They will be under the jurisdiction of the PSRB. This strategy will also allow the department to maximize Federal revenues while easing the census problem at OSH. This also address the budget note stating that "the Department of Human Services Office of Mental Health and Addiction Services, in consultation with stakeholders, the Mental Health Advisory Council, and the Governor's interim mental health taskforce, shall continue to develop and implement mental health services for eligible individuals in the most integrated, community-based settings suited to their needs."</p>	04/01/2004								3,469,130				3,248,993	6,718,123		

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		General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	General Fund	Lottery Funds	Other Funds	Federal Funds						
OMHAS - The department requests an increase in Lottery Fund limitation to spend available Lottery cash. Eliminates the need to back-fill GF due to implementation of elimination of Gambling program.										(140,808)	3,812,200			3,671,392		
OMHAS - Discontinue Lottery funded Gambling addiction programs effective 04/04.	04/01/2004										(3,812,200)			(3,812,200)		
OMHAS- Reduce the budgeted increase in funding for Acute Psychiatric care. The total general fund increase in the 2003-05 LAB for acute adult psychiatric care was \$18.2 million. The state will not be able to offer the planned level of relief to acute psychiatric hospitals for long term care services to indigent and OHP patients who have been determined to need state hospital level of care and who are waiting for an available bed. In the past the state contracted directly with acute care hospitals to pay for approved long term care patients. With this reduction, the hospitals may not be paid for these services, which destabilizes the financing of the psychiatric units and creates the potential that some hospitals will close these units.	04/01/2004									(949,863)				(949,863)		
OMAP - To improve Medicaid Audit, Hospital Insurance Group, and Medicaid Payment recovery, the department will add five additional Medicaid Audit recovery staff in DWSS, three additional Medicaid recovery staff in CHS, and six additional Health Insurance Group/Overpayment recovery staff in CAF. These staff would be in place effective January 2005 and additional, incremental recovery revenues would begin to be realized effective March 2005. In the last six months of State Fiscal Year 2004-5, a net General Fund savings of \$227,305 will be realized from this action. 2005-07 General Fund net savings of \$2,669,530 are projected from this management action.	03/01/05									(452,004)			(747,996)	(1,200,000)		
OMAP - Administration One time professional Services savings from the reduction of contract services provided by Mckesson and First Health.	12/01/2004									(1,250,000)			(3,750,000)	(5,000,000)		
HS - Office of Investigations and Training one time actions to reduce S&S in effort to offset Departmental problems.	12/01/2004									(145,000)				(145,000)		
OMHAS - One time reduction limiting expenditures in Services & Supplies as part of efforts to offset department problems.	12/01/2004									(441,857)				(441,857)		
Subtotal - 2003-05 Biennium		-	-	-	-	-	-	-	-	(41,601,122)	(1,278,506)	(5,269,137)	(96,091,713)	(144,240,478)	(41)	(14.03)

Across-the-Board Reductions for the 2001-03 Biennium													
Agency: Department of Human Services						Note: For actions taken in the 2001-03 biennium the 2003-05 impact section represents the projected impact for 2003-05 ESTIMATED at the time the 2001-03 action was priced.							
Appropriation: Children, Families, and Adults													
2001-03 Fiscal Impact						2003-05 Fiscal Impact							
Program Description by Appropriation	Date Implemented	General Fund	Other Funds	Federal Funds	Total Funds	Pos. Affected	FTE	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Carry-Forward of Child Support Revenue from 1999-2001 biennium. Both Federal and State income tax offsets received prior to June 30, 2001.	7/1/2002	(2,077,430)	2,077,430	-	-	-	-	-	-	-	-		
A cost containment action to limit regular Emergency Assistance expenditures will be implemented 04/01/02. The savings estimate here is based on implementation of a maximum payment level of \$200 per family.	4/1/2002	(3,236,339)			(3,236,339)			-	-	-	-		
Implement enhanced Third Party Recovery Program to recover Medicaid Assistance from resources available to our clients. (GPL-7) These can be either limited duration or temporary employees. We will return to 2003 session for permanent positions.	4/1/2002	669,138		669,138	1,338,276			-	-	-	-		
Use TANF carry forward from 1999-01 to offset General Fund need. (GPL-5)	1/1/2002	(5,509,375)		5,509,375	-			-	-	-	-		
Eliminate JOBS PLUS Program. This estimate assumes 75% of program funding represents the total savings. Savings assumes 75% of GF authority over 15 months due to startup delays. Savings assumes \$1.1 million GF in the LAB will be saved (P-3) as a result of fewer Jobs Plus participants in the program. This reduction is taken predominately as General Fund assuming that there is available Maintenance of Effort (MOE). (GPL-49)	4/1/2002	(2,625,000)			(2,625,000)			-	-	-	-		
Discontinue Food Stamp Outreach project funded by a special appropriation from the 2001 Legislature. The appropriation was for \$100,000 for the biennium.	4/1/2002	(50,000)		(50,000)	(100,000)			(20,480)		(20,480)	(40,960)		
Eliminate Non-Domestic Violence Emergency Assistance program. This reduction would eliminate services to 602 families per month. An estimated 120 of these families would turn to cash assistance in order to meet their financial needs. This action assumes that there is sufficient MOE to free up the General Fund.	4/1/2002	(1,057,037)			(1,057,037)		(2.58)	(2,902,262)			(2,902,262)		
Reduce Funding for student day care program for families enrolled in post-secondary education. This issue eliminates the Student Daycare services for 433 families. This action assumes that there is sufficient MOE to free up the General Fund.	4/1/2002	(1,009,259)			(1,009,259)			-	-	-	-		

Across-the-Board Reductions for the 2001-03 Biennium													
Agency: Department of Human Services						Note: For actions taken in the 2001-03 biennium the 2003-05 impact section represents the projected impact for 2003-05 ESTIMATED at the time the 2001-03 action was priced.							
Appropriation: Children, Families, and Adults													
2001-03 Fiscal Impact						2003-05 Fiscal Impact							
Program Description by Appropriation	Date Implemented	General Fund	Other Funds	Federal Funds	Total Funds	Pos. Affected	FTE	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Administrative reduction actions from Governor's 2001-03 biennium temporary reduction proposals.	3/1/2002	(1,440,144)		(1,143,975)	(2,584,119)			(1,440,144)		(1,143,975)	(2,584,119)		
Prorate- Decrease in prorate from Administrative reduction actions from Governor's 2001-03 biennium temporary reduction proposals in DWSS.	3/1/2002	(232,143)		(134,402)	(366,545)			(232,143)		(134,402)	(366,545)		
Reduce TANF maximum cash grant	4/1/2002	(839,258)	13,125	(47,113)	(873,246)		(1.29)	-	-	-	-		
Eliminate teen pregnancy prevention programs	4/1/2002	(696,466)	(12,500)	(547,417)	(1,256,383)		(1.88)	(305,911)	(22,841)	(855,503)	(1,184,255)		
Regulation of Outdoor Youth programs (HB 3330) - The measure provides funding for a limited duration, half time Program Technician 2 position to help establish the licensing program. (GPL-41)	4/1/2002	(47,428)			(47,428)	(1)	(0.50)	-	-	-	-	-	-
Reduce child welfare related contracted family treatment and support funds by 5% - The program serves approximately 5,000 families each biennium. This includes reductions to Intensive Family Services, Parent Training, Family Sex Abuse Treatment, Intensive Home Based Services, and Multnomah Self Enhancement Program.	4/1/2002	(384,321)			(384,321)			(768,642)			(768,642)		
Administrative reduction actions .	3/1/2002	(1,625,196)		(869,501)	(2,494,697)			(2,437,794)		(1,304,252)	(3,742,046)		
Prorate- Decrease in prorate from Administrative reduction actions from Governor's 2001-03 biennium temporary reduction proposals in DWSS.	3/1/2002	(109,722)		(58,702)	(168,424)			(164,583)		(88,053)	(252,636)		
Reduce IV-E waiver Forster Care increase to cover existing plans only	4/1/2002	(131,643)	78,719	(721,992)	(774,916)			(197,465)	118,079	(1,082,988)	(1,162,374)		
Fund SCF position reclassifications at "least cost" implementation	4/1/2002	(379,694)		(242,449)	(622,143)			(569,541)		(363,674)	(933,215)		
Elimination 2nd year COLA for most providers	7/1/2002	(1,345,874)		(1,058,735)	(2,404,609)			(1,345,874)		(1,058,735)	(2,404,609)		
Eliminate the Sheltered Services Employment Program (SSP). This reduction would	4/1/2002	(628,198)			(628,198)			(851,785)	-	-	(851,785)		
Administrative reduction actions from Governor's 2001-03 biennium temporary	3/1/2002	(48,187)		(361,045)	(409,232)			(48,187)		(361,045)	(409,232)		
Prorate- Decrease in prorate from Administrative reduction actions	3/1/2002	(7,172)		(53,734)	(60,906)			(7,172)		(53,734)	(60,906)		
Use JOBS Plus IEA transfer to replace GF	4/1/2002	(2,500,000)	2,500,000		-			-	-	-	-		
Secretary of State Audits assessment	4/1/2002	(28,965)			(28,965)			-	-	-	-		
Restore TANF cash grant	4/1/2002	839,258	(13,125)	47,113	873,246		-	-	-	-	-		
Partially restore Food Stamp Outreach	4/1/2002	20,480		20,480	40,960			-	-	-	-		
Partially restore Teen Pregnancy Program	4/1/2002	351,000		468,000	819,000			-	-	-	-		

Across-the-Board Reductions for the 2001-03 Biennium													
Agency: Department of Human Services						Note: For actions taken in the 2001-03 biennium the 2003-05 impact section represents the projected impact for 2003-05 ESTIMATED at the time the 2001-03 action was priced.							
Appropriation: Children, Families, and Adults													
2001-03 Fiscal Impact						2003-05 Fiscal Impact							
Program Description by Appropriation	Date Implemented	General Fund	Other Funds	Federal Funds	Total Funds	Pos. Affected	FTE	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Secretary of State Audits assessment	4/1/2002	(15,329)			(15,329)			0	0	0	0		
Partially restore to Sheltered Services	4/1/2002	122,692			122,692			166,360			166,360		
House additional restoration to Sheltered	4/1/2002	323,370			323,370			438,463			438,463		
Secretary of State Audits assessment (GF	4/1/2002	(1,302)			(1,302)								
Salary Distribution	1/1/2002	4,101,645	37,987	5,248,911	9,388,543			4,101,645	37,987	5,248,911	9,388,543		
Add half caseload staffing included in June rebalance	4/1/2002	(567,099)		(2,008,389)	(2,575,488)	(153)	(73.94)	(1,134,198)	0	(4,016,778)	(5,150,976)	(153)	(147.88)
Defer caseload staffing standard study.	4/1/2002	(79,708)		(76,643)	(156,351)			-		-	-		
Eliminate all vacant positions that are less than 0.25 FTE	4/1/2002	(52,001)			(52,001)	(8)	(0.93)	(201,517)	(14,227)	(201,475)	(417,219)	(8)	(5.25)
Salary Distribution	1/1/2002	3,839,752		3,401,559	7,241,311			3,839,752		3,401,559	7,241,311		
Defer caseload staffing standard study.	4/1/2002	(115,371)		(75,136)	(190,507)			0			0		
Eliminate all vacant positions that are less than 0.25 FTE	4/1/2002	(39,093)			(39,093)	(2)	(1)	(44,103)	0	(63,624)	(107,727)	(2)	(1.00)
Salary Distribution	1/1/2002	725,574	14,981	1,099,327	1,839,882			725,574	14,981	1,099,327	1,839,882		
Eliminate vacant position that are less than .25 FTE	4/1/2002	(969)			(969)	(1)	(0.08)	(969)			(969)	(1)	(0.08)
Savings from not granting employee salary range 38 and above, the COLA scheduled for 02/01/03.	2/1/2003	(3,246)	(489)	(3,517)	(7,252)			(15,533)	(2,345)	(16,882)	(34,760)		
Discontinue the JOBS Plus program which provides wage subsidies to employers who hire self-sufficiency clients. The reduction would reduce the JOBS Plus participant count by about 26 participants per month.	10/1/2002	(529,541)			(529,541)			(945,822)			(945,822)		
Discontinue funding for the Student Daycare program, which provides assistance with daycare costs for students attending post secondary education. The Student Daycare Program is expected to serve 286 families per month.	10/1/2002	(970,405)			(970,405)			(2,411,715)			(2,411,715)		
Savings from not granting employee salary range 38 and above, the COLA scheduled for 02/01/03.	2/1/2003	(4,264)		(3,152)	(7,416)			(20,469)		(15,127)	(35,596)		
Klamath Adolescent Program for young women - Contract terminated 9-30-02.	10/1/2002	(101,160)			(101,160)			(271,652)			(271,652)		
Father Taffee Foundations program - assume contract will terminate October 1, 2002.	10/1/2002	(6,302)		(8,432)	(14,734)			(17,352)		(23,212)	(40,564)		
Elimination of Feb 03 salary increase for salary ranges 38 and above.	2/1/2003	(275)		(3,491)	(3,766)			(1,320)	-	(16,757)	(18,077)		
Reduces the GF portion of the Independent Living Center program (ILC). This would affect services to consumers with severe disabilities who need assistance in maintaining or increasing their independence in their home, community and employment. This eliminates the development and enhancement of the infrastructure for the ILCs state-wide.	10/1/2002	(431,250)			(431,250)		-	(1,300,000)			(1,300,000)		-

Across-the-Board Reductions for the 2001-03 Biennium													
Agency: Department of Human Services						Note: For actions taken in the 2001-03 biennium the 2003-05 impact section represents the projected impact for 2003-05 ESTIMATED at the time the 2001-03 action was priced.							
Appropriation: Children, Families, and Adults													
2001-03 Fiscal Impact						2003-05 Fiscal Impact							
Program Description by Appropriation	Date Implemented	General Fund	Other Funds	Federal Funds	Total Funds	Pos. Affected	FTE	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Partial restoration of the General Fund portion of the Independent Living Center program.	10/1/2002	95,833			95,833			288,888			288,888		
Reduce JOBS Program contract and support services. No rules or system changes would be required to achieve this cut.	10/1/02	(500,000)			(500,000)		-	(500,000)			(500,000)		
Eliminate funds for System of Care Consultants. These consultants provide training to DHS staff and partners as well as evaluation of the program.	10/1/2002	(300,000)			(300,000)		0	(544,584)			(544,584)		
Central Administrative reduction	02/01/03	(54,227)		(52,572)	(106,799)		-	(173,304)	(21,922)	(183,761)	(378,987)	(2)	(2.00)
Limit Regular & DV EA to current funding levels		(1,206,217)		-	(1,206,217)			-	-	-	-		
Defer request for staffing that is needed for caseload growth based upon approved staffing standards under P-4.		(1,058,614)		(972,825)	(2,031,439)	(136)	(38.60)						
Central administrative staff reductions	2/1/2003	(21,733)		(86,167)	(107,900)	(5)	(1)	(99,782)		(466,079)	(565,861)	(5)	(5.00)
Recognize additional Title IV-B revenues to backfill GF need in rebalance actions.	2/1/2003	(3,100,000)		3,100,000	0	0		0	0	0	0		
Limit 3-county foster care day care pilot project to current funding levels	2/1/2003	(869,482)	(11,184)	0	(880,666)			0	0	0	0		
Do not backfill CFAA revenue shortfalls for the Sexual Assault Victims Fund and Domestic Violence Services	2/1/2003	(290,595)			(290,595)			0	0	0	0		
Fund Independent Living Centers through June 30, 2003		335,417	-		335,417	-	-		-				
Salary Distribution - Refinancing salary package		(504,026)	-	504,026	-	-	-	-	-				
Reduce JOBS Program contract and support services. Thirty-five fewer families would be placed into employment each month, resulting in a TANF caseload increase of 134 families. This is partially offset by 36 fewer families in the Employment Related Day Care program.	02/01/03	(2,134,832)			(2,134,832)	1	0.13	(914,963)			(914,963)	3	2.93
Increase the Employment Related Day Care (ERDC) co-pay by \$18 for all families. Effective February, 2003. This includes increasing the minimum co-pay from \$25 to \$43. This would likely result in 335 families leaving ERDC to seek alternative childcare. An alternative for some of these families may be to simply leave the children unsupervised. Of these families, 67 are anticipated to return to cash assistance.	02/01/03	(1,488,136)			(1,488,136)	(1)	(0.03)	(3,843,695)			(3,843,695)	(1)	(0.77)

Across-the-Board Reductions for the 2001-03 Biennium													
Agency: Department of Human Services						Note: For actions taken in the 2001-03 biennium the 2003-05 impact section represents the projected impact for 2003-05 ESTIMATED at the time the 2001-03 action was priced.							
Appropriation: Children, Families, and Adults													
2001-03 Fiscal Impact						2003-05 Fiscal Impact							
Program Description by Appropriation	Date Implemented	General Fund	Other Funds	Federal Funds	Total Funds	Pos. Affected	FTE	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Reduce ERDC income eligibility from 185% to 150% of the Federal Poverty Level (FPL). Eliminates 446 current families from the program 45 of these families are expected to return to cash assistance.	02/01/03	(273,993)			(273,993)	(1)	(0.08)	(1,599,001)			(1,599,001)	(2)	(1.84)
Reduce the TANF grant by an average of \$5 per month. Since 1991, the maximum grant for a family of three persons has been \$503 per month. Since lowering the grant amount also lowers the eligibility limit, this reduction would result in 164 families becoming ineligible for TANF. Forty-two families are expected to find work and move onto Employment Related Day Care (ERDC).	02/01/03	(544,187)			(544,187)	(1)	(0.11)	(2,666,629)			(2,666,629)	(3)	(2.45)
Eliminate the minimum co-pay for new Employment Related Day Care (ERDC) cases during the first two months of ERDC eligibility. Increase the average co-pay for all cases by an additional \$19 (beyond the \$18 increase listed in earlier). The minimum co-pay would remain at \$43 . 259 families are expected to leave ERDC and 104 families will return to TANF.	02/01/03	(1,270,848)			(1,270,848)	1	0.02	(6,398,347)	-	(258,398)	(6,656,745)	1	0.37
Eliminate three central administration positions.	2/1/03	(64,437)	-	-	(64,437)	(3)	(0.63)	(309,298)	-	-	(309,298)	(3)	(3.00)
Reduce Foster Care Special Rates. The action will likely be a combination of reducing the number of cases who get the special rate and reducing the amount paid to foster parents for children with special needs. The combination of number of cases and reduced amounts could be reflected in a reduction of up to 300 cases per month losing eligibility for special rates, or all 3,000 cases per month losing an average of about \$58 in reduced payments.	2/1/2003	(473,533)	(32,218)	(491,707)	(997,458)		0	(2,334,261)	(158,817)	(2,423,848)	(4,916,926)		

Across-the-Board Reductions for the 2001-03 Biennium													
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Appropriation: Children, Families, and Adults													
2001-03 Fiscal Impact						2003-05 Fiscal Impact							
Program Description by Appropriation	Date Implemented	General Fund	Other Funds	Federal Funds	Total Funds	Pos. Affected	FTE	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Reduce child-welfare-related contracted family treatment and support funds. This includes reductions to Intensive Family Services, Parent Training, Family Sex Abuse Treatment, Intensive Home Based Services and a Multnomah Self- Enhancement Program. 1	02/01/03	(166,962)	(1,092)		(168,054)		0	(711,618)	(4,656)	0	(716,274)		
Eliminate all of the System of Care (SOC) resources, including flexible funds and staff: Flexible funds are used to purchase services that address safety and permanency, and well-being for children and families. At an estimated average expenditure of \$1,122 per child, it's anticipated that at least 3,400 children per month would be impacted. Forty-two positions would be eliminated, including caseworkers .	02/01/03	(4,715,089)	(87,342)	(45,301)	(4,847,732)	(31)	(6)	(14,813,412)	(625,009)	(1,394,840)	(16,833,261)	(31)	(30.40)
Reduce regular Foster Care payments by \$891,965 Total Funds. This reduces the average monthly payment from about \$420 to \$390 and will affect an estimated 5,500 children in family foster care.	02/01/03	(478,022)	(93,835)	(320,108)	(891,965)			(2,433,892)	(477,768)	(1,629,862)	(4,541,522)		

Across-the-Board Reductions for the 2001-03 Biennium													
Agency: Department of Human Services						Note: For actions taken in the 2001-03 biennium the 2003-05 impact section represents the projected impact for 2003-05 ESTIMATED at the time the 2001-03 action was priced.							
Appropriation: Children, Families, and Adults													
2001-03 Fiscal Impact						2003-05 Fiscal Impact							
Program Description by Appropriation	Date Implemented	General Fund	Other Funds	Federal Funds	Total Funds	Pos. Affected	FTE	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Reduce the Supportive Remedial Day Care (SRDC) program. An average of 968 children are served each month in SRDC. The foster parents of these children (who are also facing a reduction in regular and Special Rates Foster Care payments) will also have to pay the full cost of day care as well.	02/01/03	(543,010)	(6,985)	0	(549,995)		0	(2,801,694)	(36,039)	(0)	(2,837,733)		
Reduce Adoptions Assistance payments .This reduction will result in a \$40.10 average monthly decrease in each eligible child's payment, reducing the total average monthly payment to \$360.94.	02/01/03	(1,245,177)	(3,111)	(1,641,339)	(2,889,627)			(3,555,650)	(24,149)	(3,319,821)	(6,899,620)		
Reduce child welfare residential treatment. Residential care services for children in state custody are contracted with 40 programs located across the state, serving about 450 children on any given day. Services are provided 24 hours a day, seven days a week. This reduction will mean 30 residential care children will have to be cared for in other foster care programs, where the service is not appropriate to the children's level of need.	02/01/03	(380,927)	(56,338)	(60,297)	(497,562)		0	(1,936,881)	(303,792)	(325,140)	(2,565,813)		
Eliminate three central administration positions.	2/1/03	(35,048)	(1,019)	(22,522)	(58,589)	(3)	(1)	(168,230)	(4,891)	(108,106)	(281,227)	(3)	(3.00)
Elimination of the Sheltered Services Program. This reduction would eliminate the remainder of the SSP program which serves about 98 severely disabled clients.	02/01/03	(164,100)			(164,100)			(246,962)	-	-	(246,962)		
Realigns Basic-110 match rate, replacing General Fund with Federal Funds.	02/01/03	(209,639)		209,639	-			(209,639)		209,639	-		
Refinance the Independent Living infrastructure development and expansion program	02/01/03	(130,287)		130,287	-						-		

Across-the-Board Reductions for the 2001-03 Biennium													
Agency: Department of Human Services						Note: For actions taken in the 2001-03 biennium the 2003-05 impact section represents the projected impact for 2003-05 ESTIMATED at the time the 2001-03 action was priced.							
Appropriation: Children, Families, and Adults													
2001-03 Fiscal Impact						2003-05 Fiscal Impact							
Program Description by Appropriation	Date Implemented	General Fund	Other Funds	Federal Funds	Total Funds	Pos. Affected	FTE	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
DHS recently received notice that Child Support Incentives payments will be \$1.5 million greater than anticipated. These Other Fund revenues are proposed for replacement of existing Gf revenue.	2/1/03	(1,455,951)	1,455,951		-		-	-	-	-	-		-
Reduce second year JOBS program expenditures	2/1/03	(243,545)			(243,545)		-	-	-	-	-		-
Statewide Residential Treatment would be reduced by \$1.5 million GF. This program serves an average of approximately 450 children per day with 40 contracted programs located across the state. These children may be severely abused, have uncontrollable behaviors, been expelled from or refuse to attend school, or be in need of close supervision and a highly structured living environment.	2/1/03	(1,500,000)	(274,010)	(260,219)	(2,034,229)		0	(1,500,000)	(274,010)	(260,219)	(2,034,229)		-
Special Contracts reduced. Special Contracts provide specialized, child specific, short-term placements that enable children to be placed in, or to remain in, existing resources with additional services, such as one-to-one supervision.	2/1/03	(482,960)	(19,921)	(34,075)	(536,956)			(482,960)	(19,921)	(34,075)	(536,956)		
PSU Contracts will be reduced by \$1.0 million. These contracts fund research and training designed to enhance Oregon's child welfare practice.	2/1/03	(447,613)	(7,758)	(888,669)	(1,344,040)		0	(447,613)	(7,758)	(888,669)	(1,344,040)		-
Central Office Position Reduction	1/1/2003	(5,897)		(46,149)	(52,046)	(1)	(0.21)	(11,793)		(92,297)	(104,090)	(1)	(1.00)
Refinancing of Independent Living Infrastructure development and expansion program.	2/1/2003	(150,483)		150,483	-								
Subtotal - 2001-03 Biennium & estimated for 2003-05		(44,011,577)	5,557,266	8,168,563	(30,285,748)	(345)	(129.74)	(56,800,159)	(1,827,098)	(12,246,375)	(70,873,632)	(211)	(200.37)
OHP Revenue enhancement project for County-State Corrections Inmate Project. Project would close OHP cases resulting in savings of approximately \$1.7 million General Funds in the Health Cluster Budget.	07/01/03							108,964		108,964	217,928	2	2.00
Eliminate OHP 2 Waiver Positions in GRB	07/01/03							(2,146,179)		(2,151,185)	(4,297,364)	(45)	(43.97)
Eliminate Food Stamp 2001-03 positions to correct Co-Chair reduction of \$11 mil	07/01/03							(3,281,987)		(3,281,982)	(6,563,969)	(89)	(85.37)
Do not fund staffing for nonmandatory caseload incr in reshoot.	07/01/03							(3,270,495)		(358,797)	(3,629,292)	(38)	(35.88)
Restore Food Stamp 2001-03 positions	07/01/03							3,281,987		3,281,982	6,563,969	89	85.37
Staffing impact of Employment Related Day Care, TANF cash grant restorations.	07/01/03							99,931			99,931	3	0.52

Across-the-Board Reductions for the 2001-03 Biennium													
Agency: Department of Human Services						Note: For actions taken in the 2001-03 biennium the 2003-05 impact section represents the projected impact for 2003-05 ESTIMATED at the time the 2001-03 action was priced.							
Appropriation: Children, Families, and Adults													
2001-03 Fiscal Impact						2003-05 Fiscal Impact							
Program Description by Appropriation	Date Implemented	General Fund	Other Funds	Federal Funds	Total Funds	Pos. Affected	FTE	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Add back Independent Living Infrastructure Support that was removed as part of package 091 (Fifth Special Session)	07/01/03							1,300,000			1,300,000	-	-
Eliminate Independent Living from reshoot	07/01/03							(1,300,000)			(1,300,000)	-	-
Restore Independent Living Centers GF Support	07/01/03							1,300,000			1,300,000	-	-
Cut Independent Living Centers GF support.	07/01/03							(1,300,000)			(1,300,000)	-	-
Independent Living Centers Add Back	07/01/03							500,000			500,000	-	-
Eliminate OHP2 waiver positions	07/01/03							(60,403)	-	(60,403)	120,806	-	-
Limint Domestic Violence EA to GBB	07/01/03							(4,778,739)		-	(4,778,739)	-	-
Add back funding to restore first month no co-pay policy for Employment Related Day Care	07/01/03							1,346,733			1,346,733	-	-
Partially restore co-pay increases for Employment Related Day Care eff. 10/1/03.	10/01/03							4,014,866			4,014,866	-	-
Restore \$5/per month TANF cash grant reduction in Governor's budget eff. 10/1/03.	10/01/03							2,262,333			2,262,333	-	-
Fund Student Day Care	07/01/03							1,000,000			1,000,000	-	-
Attorney General Fee rate reduction	07/01/03							(324,814)	(123,379)	(497,177)	(945,370)		
Merit Freeze	07/01/03							(263,651)	(14,999)	(231,375)	(510,025)		
Vacant Position Savings	07/01/03							(510,396)	(36,639)	(790,536)	(1,337,571)		
PERS Adjustment	07/01/03							(577,899)	(30,627)	(496,608)	(1,105,134)		
PSU contract reductions from allot. Reductions	07/01/03							(447,613)	(7,758)	(888,669)	(1,344,040)	-	-
Residentail Treatment & Special Contracts from allotment reduction	07/01/03							(1,982,960)	(293,931)	(294,294)	(2,571,185)	-	-
Restore 7.5% rate reduction for foster care, special rates and Adoption Assistance payments effective 11/1/03.	07/01/03							5,908,936	496,810	5,345,090	11,750,836	-	-
Partially restore System of Care flexible funding (total at \$8 million GF flexible funding)	07/01/03							3,000,000	175,316	1,285,651	4,460,967	-	-
SS- Forego staffing needs for Non-Mandatory caseload staff request in P-1. Not adding additional positions (15.10 FTE) earned based on April 2004 Rebalance caseload forecasts requires existing staff to absorb the additional workload.	04/01/04							(2,005,023)			(2,005,023)	(29)	(15.10)
CW- Forego staffing needs request in P-2. Not adding additional positions (15.13 FTE) earned based on April 2004 Rebalance caseload forecasts would require existing staff to absorb the additional workload. Increased caseload per staff in Child Welfare could decrease effectiveness of protecting children at risk. Issue identified for January- Updated for April.	04/01/04							(1,018,457)		(1,018,457)	(2,036,914)	(27)	(15.13)

Across-the-Board Reductions for the 2001-03 Biennium													
Agency: Department of Human Services						Note: For actions taken in the 2001-03 biennium the 2003-05 impact section represents the projected impact for 2003-05 ESTIMATED at the time the 2001-03 action was priced.							
Appropriation: Children, Families, and Adults													
2001-03 Fiscal Impact						2003-05 Fiscal Impact							
Program Description by Appropriation	Date Implemented	General Fund	Other Funds	Federal Funds	Total Funds	Pos. Affected	FTE	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
SS- Forego staffing for Food Stamps; increase in projected caseloads results in increased staffing need. Not adding additional positions earned based on April 2004 Rebalance caseload forecasts requires existing staff to absorb the additional workload.	04/01/04							(1,525,934)		(1,525,934)	(3,051,868)	(56)	(31)
SS- OMAP - Eliminate medical assistance for OHP Standard population (Adult/Couples and Families). Eliminates approximately 48,176 low income adults and families in the OHP caseload. Eliminates 26 HRS 2's and transfers 8 HRS 3's from OHP to Food Stamps. Also eliminates 14 related support staff. (See Health Services - A-9). Issue identified for January- Updated for April.	04/01/04							(874,764)		(874,766)	(1,749,530)	-	(19)
SS- CAF - Eliminate Regular Emergency Assistance Program. Eliminates Payments to an average of 451 families per month. 7 positions will be abolished as of the end of 2003-05 biennium. Issue identified for January- Updated for April.	04/01/04							(490,631)			(490,631)	-	(5)
SS-Use estimated TANF carry-forward funds to offset GF need. Total Carry forward of 6,547,545 less 500,000 related to CAF MA-04 and DWSS MA-1 use of TANF. Issue Identified for January - no change.	04/01/04							(6,047,545)		6,047,545	-		
CW-Use estimated carry-forward funds from Child Welfare Title XX SSBG to offset GF need. Issue Identified for January - updated for April Plan.	04/01/04							(4,211,159)		4,211,159	-		
SS-TANF high performance bonus. FY 01 bonus was awarded for increasing the number of families participating in the Food Stamp Program (\$2.9 million) and for family formation and stabilization, specifically increasing the proportion of children living in married couple families (\$1.2 million). FY 02 bonus was awarded for success in the workplace, specifically increasing over the previous year the number of people working and the wages they earned (\$2.0 million).	04/01/04							(6,070,139)		6,070,139	-		

Across-the-Board Reductions for the 2001-03 Biennium													
Agency: Department of Human Services						Note: For actions taken in the 2001-03 biennium the 2003-05 impact section represents the projected impact for 2003-05 ESTIMATED at the time the 2001-03 action was priced.							
Appropriation: Children, Families, and Adults													
2001-03 Fiscal Impact						2003-05 Fiscal Impact							
Program Description by Appropriation	Date Implemented	General Fund	Other Funds	Federal Funds	Total Funds	Pos. Affected	FTE	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
SS-Enhanced Overpayment Collections- This action funds the hiring of 7 CAF Overpayment Writers effective April 2004 (see related action for hiring 3 DWSS Revenue Agents (DWSS MA-1)). Pilot project will be limited duration employees during the 2003-2005 biennium. The administrative cost will be paid with 100% Federal TANF funds available for the Public Assistance overpayment and 50% Federal and General Fund for the Food Stamp overpayment recoveries. (Total TANF carry forward of 6,547,545 less 500,000 related to the use of TANF balance in CAF MA-1 action)	04/01/04							81,048		459,271	540,319		
SS-Discontinue Regular Emergency Assistance program. This reduction eliminates all remaining funds as of May 2004. Issue Identified for January - updated for April Plan. A-1	05/01/04							(2,735,295)			(2,735,295)	-	-
SS - Limited Duration Staffing for OHP Standard; increase in projected Standard caseloads for balance of biennium. Staffing was reduced in the April 2004 Emergency Board to reflect a reduction in the OHP Standard population. Plans to continue to the standard program were shared with the September 2004 Emergency Board. This issue adds expenditure limitation for Limited Duration staffing, and request 34 Limited Duration positions.	11/01/04								630,754	630,754	1,261,508	34	14
To improve Medicaid Audit, Hospital Insurance Group, and Medicaid Payment recovery, the department will add five additional Medicaid Audit recovery staff in DWSS, three additional Medicaid recovery staff in CHS, and six additional Health Insurance Group/Overpayment recovery staff in CAF. These staff would be in place effective January 2005 and additional, incremental recovery revenues would begin to be realized effective March 2005. In the last six months of State Fiscal Year 2004-5, a net General Fund savings of \$227,305 will be realized from this action. 2005-07 General Fund net savings of \$2,669,530 are projected from this management action.	01/01/05							33,773		33,773	67,546	3	1

Across-the-Board Reductions for the 2001-03 Biennium													
Agency: Department of Human Services						Note: For actions taken in the 2001-03 biennium the 2003-05 impact section represents the projected impact for 2003-05 ESTIMATED at the time the 2001-03 action was priced.							
Appropriation: Children, Families, and Adults													
2001-03 Fiscal Impact						2003-05 Fiscal Impact							
Program Description by Appropriation	Date Implemented	General Fund	Other Funds	Federal Funds	Total Funds	Pos. Affected	FTE	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
SS - Forego request for staffing for Self Sufficiency Non-Mandatory Net Caseload increases. (TANF Basic & UN, Domestic Violence Emergency Assistance and Employment Related Daycare). Legislatively Adopted Budget funded forecasted Non-Mandatory caseload related programs and services, but not caseload related staffing. No additional staffing has been added for Non-Mandatory caseload staffing since 2001-2003 Legislative Adopted.	11/01/04							(1,426,458)		(272,807)	(1,699,265)	(44)	(12)
SS - Forego request for staffing for Food Stamps; mandatory increase in projected caseloads results in increased staffing need. No additional staffing has been added for caseload staffing since 2003-2005 Legislative Adopted.	11/01/04							(366,039)		(366,037)	(732,076)	(22)	(6)
CW - Forego request for staffing for Mandatory Child Welfare caseload Changes for an average of 639 Foster Care cases per month. No additional staffing has been added for caseload staffing since 2003-2005 Legislative Adopted.	11/01/04							(1,670,922)		(1,670,921)	(3,341,843)	(84)	(23)
CW - Forego request for staffing for increased caseload in foster care resulting in increased staffing need of IV-E Specialists and Federal Revenues Specialists.	11/01/04							(264,681)		(264,680)	(529,361)	(14)	(4)
Admin. - Food Stamp bonus. FFY03 bonus awarded to the 4 states with the highest food stamp participation rates.	11/01/04							(1,954,598)		1,954,598	-		
SS - FY03 TANF High Performance bonus was awarded to Oregon for increasing participation in Medicaid and SCHIP programs (\$2.2 million).	11/01/04							(2,236,268)		2,236,268	-		
To improve Medicaid Audit, Hospital Insurance Group, and Medicaid Payment recovery, the department will add five additional Medicaid Audit recovery staff in DWSS, three additional Medicaid recovery staff in CHS, and six additional Health Insurance Group/Overpayment recovery staff in CAF. These staff would be in place effective January 2005 and additional, incremental recovery revenues would begin to be realized effective March 2005. In the last six months of State Fiscal Year 2004-5, a net General Fund savings of \$227,305 will be realized from this action. 2005-07 General Fund net savings of \$2,669,530 are projected from this management action.	01/01/05							62,425		62,425	124,850	6	1.50
Subtotal - 2003-05 Biennium		-	-	-	-	-	-	(28,842,053)	795,547	16,682,991	(11,121,903)	(311)	(191.87)
Total CAF		(44,011,577)	5,557,266	8,168,563	(30,285,748)	(345)	(129.74)	(85,642,212)	(1,031,551)	4,436,616	(81,995,535)	(522)	(392.24)

Across-the-Board Reductions for the 2001-03 Biennium													
Agency: Department of Human Services							Note: For actions taken in the 2001-03 biennium the 2003-05 impact section represents the projected impact for 2003-05 ESTIMATED at the time the 2001-03 action was priced.						
Appropriation: Seniors & People with Disabilities													
2001-03 Fiscal Impact							2003-05 Fiscal Impact						
Program Description by Appropriation	Date Implemented	General Fund	Other Funds	Federal Funds	Total Funds	Pos. Affected	FTE	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
DD- Reduce Capacity at EOTC Effective August 2001, capacity at Eastern Oregon Training Center was reduced by 15 beds. 29 positions have been abolished, and funding is being transferred to provide community resources for those residents who will benefit from community living.	8/1/2002	(1,189,639)	(41,292)	(1,276,069)	(2,507,000)	(31)	(28.42)	(1,189,639)	(41,292)	(1,276,069)	(2,507,000)	(31)	(28.42)
DD- Fund DD Group Home Residents from Eastern Oregon Training Center were transitioned into community placements using funds available for their care at EOTC. These community placements provide services more appropriate for the needs of these individuals.	8/1/2002	1,189,639		1,276,069	2,465,708			1,189,639		1,276,069	2,465,708		
Eliminate one state operated group home for children with developmental disabilities, and delay opening of a second home until July 2002. Elimination of one home will result in a permanent loss of capacity to serve an estimated 20-25 children per biennia. These are children in crisis and who require a level of care that is extremely difficult to obtain from nonprofit community providers. Delay of a second home will further restrict options for this population during the 2001-03 biennium.	2/1/2002	(1,018,643)		(1,435,917)	(2,454,560)	(23)	(30.51)	(679,435)	-	(957,757)	(1,637,192)	(23)	(23.00)
Delay funding for county/regional based quality assurance staff for Medicaid waivers. The Staley implementation plan includes a position, or part of a position, for each county to coordinate quality assurance activities required for DD Medicaid waivers. The number of DD waivers is increasing from one to six. The federal Medicaid agency has recently clarified their quality assurance expectations and begun to conduct state reviews, such as the review of the SDDS waiver last year. Counties provide the field structure for DD services and play a crucial role in maintaining quality assurance procedures required of states. Eliminating funding for these positions would risk costs associated with a corrective action plan that might be required by Medicaid.	7/1/2002	(1,103,760)		(1,003,197)	(2,106,957)			-	-	-	-		

Across-the-Board Reductions for the 2001-03 Biennium													
Agency: Department of Human Services							Note: For actions taken in the 2001-03 biennium the 2003-05 impact section represents the projected impact for 2003-05 ESTIMATED at the time the 2001-03 action was priced.						
Appropriation: Seniors & People with Disabilities													
2001-03 Fiscal Impact							2003-05 Fiscal Impact						
Program Description by Appropriation	Date Implemented	General Fund	Other Funds	Federal Funds	Total Funds	Pos. Affected	FTE	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Reduce training for DD providers by roughly 25%. Discontinue plans to expand and enhance training through use of contractors. Projects impacted include training for foster care providers serving children, advanced training for county case managers, including techniques for conducting abuse investigations, and training for employment providers in ways to meet "core competency" requirements for direct care staff. These trainings are linked to Medicaid quality assurance requirements and, in the case of foster care, links are to statutory requirements.	7/1/2002	(499,348)		(605,056)	(1,104,404)			-	-	-	-		
Administrative reduction actions from Governor's 2001-03 biennium temporary reduction proposals.	3/1/2002	(271,392)		(271,392)	(542,784)			(271,392)		(271,392)	(542,784)		
Prorate- Decrease in prorate from Administrative reduction actions from Governor's 2001-03 biennium temporary reduction proposals in DWSS.	3/1/2002	(141,971)		(141,971)	(283,942)			(141,971)		(141,971)	(283,942)		
Elimination 2nd year COLA for most providers, Impacts services for approximately 6,000 people with developmental disabilities receiving residential, vocational and in-home support services. Loss of the COLA will impact all counties, and about 130 nonprofit organizations.	7/1/2002	(4,607,267)	(156,687)	(5,277,371)	(10,041,325)			(4,607,267)	(156,687)	(5,277,371)	(10,041,325)		
Reduce approx. 2,500 clients from OPI receiving In-Home services. Eliminates 50% of program. DHS estimated 16% (295) of clients will become Medicaid eligible by the end of the biennium. Increased staff is for the increased caseload in the Medicaid long-term program.	3/1/2002	(1,000,000)			(1,000,000)			(1,000,000)	-	-	(1,000,000)		
Administrative reduction actions from Governor's 2001-03 biennium temporary reduction proposals.	3/1/2002	(629,566)		(730,429)	(1,359,995)			(629,566)		(730,429)	(1,359,995)		
Prorate- Decrease in prorate from Administrative reduction actions from Governor's 2001-03 biennium temporary reduction proposals in DWSS.	3/1/2002	(55,370)		(66,241)	(121,611)			(55,370)		(66,241)	(121,611)		
Fund SDS position reclassifications at "least cost" implementation	3/1/2002	(214,629)		(233,137)	(447,766)			(214,629)		(233,137)	(447,766)		
Eliminate 2nd year COLA for most providers	7/1/2002	(2,581,220)		(3,456,861)	(6,038,081)			(2,581,220)	-	(3,456,861)	(6,038,081)		
Secretary of State Audits assessment (GF impact)	4/1/2002	(26,109)			(26,109)								

Across-the-Board Reductions for the 2001-03 Biennium													
Agency: Department of Human Services							Note: For actions taken in the 2001-03 biennium the 2003-05 impact section represents the projected impact for 2003-05 ESTIMATED at the time the 2001-03 action was priced.						
Appropriation: Seniors & People with Disabilities													
2001-03 Fiscal Impact							2003-05 Fiscal Impact						
Program Description by Appropriation	Date Implemented	General Fund	Other Funds	Federal Funds	Total Funds	Pos. Affected	FTE	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Restore OPI with Senior Citizens Property Tax Deferral balance. Reinstated approximately 2,500 clients from Oregon Project Independence (OPI) program receiving In-Home services removed by 2/02 E-Board.	3/1/2002	1,000,000			1,000,000			1,000,000			1,000,000		
Secretary of State Audits assessment (GF impact)	4/1/2002	(14,860)			(14,860)								
DD - State Operated Community Program. Management actions will result in cost savings in medical services and supplies. This is achieved through increased use of existing staff to perform duties formerly contracted to medical professionals, such as client functional analyses and behavioral program development.	Ongoing	(414,868)		(113,804)	(528,672)			-	-	-	-		
Salary Distribution	1/1/2002	2,741,664	17,553	3,108,421	5,867,638			2,741,664	17,653	3,108,421	5,867,738		
Recognize additional DD group home savings,	Ongoing	(432,356)		(1,139,180)	(1,571,536)			-	-	-	-		
Recognize lower Fairview/Young v. Oregon costs from June rebalance	Ongoing	(64,199)			(64,199)			-	-	-	-		
Eliminate all vacant positions that are less than 0.25 FTE	4/1/2002	(31,176)			(31,176)	(2)	(0.38)	(62,352)			(62,352)		(0.76)
Salary Distribution	1/1/2002	1,528,015	30,514	2,517,250	4,075,779			1,528,015	30,514	2,517,250	4,075,779		
Allocate special purpose appropriation for Home Care Commission	6/1/2002	100,000		50,282	150,282			252,756		315,216	567,972		
Defer/self finance caseload staffing standard study.	6/1/2002	(26,571)		(26,571)	(53,142)			-	-	-	-		
Eliminate all vacant positions that are less than 0.25 FTE	4/1/2002	(31,187)			(31,187)	(3)	(0.80)	(34,929)		(38,422)	(73,351)		
Savings (one-time) from restructuring staffing for state-operated group homes.	Ongoing	(515,097)		(761,828)	(1,276,925)			-	-	-	-		
One-time Staley settlement savings from slower than expected start-up	7/1/2001	(1,000,000)			(1,000,000)			-	-	-	-		
Savings from not granting employee salary range 38 and above, the COLA scheduled for 02/01/03.	2/1/2003	(901)		(1,592)	(2,493)			(901)		(1,592)	(2,493)		
Reduce Oregon Project Independence (OPI) program by slightly less than half. Up to 1,900 clients will see services eliminated or reduced.	12/1/2002	(1,959,303)			(1,959,303)			(4,764,152)			(4,764,152)		(0.74)
October 2002 Emergency Board allocation for October OPI Services. Increase to allocation permits program to continue through 11/30/02	12/1/2002	435,401			435,401								

Across-the-Board Reductions for the 2001-03 Biennium													
Agency: Department of Human Services							Note: For actions taken in the 2001-03 biennium the 2003-05 impact section represents the projected impact for 2003-05 ESTIMATED at the time the 2001-03 action was priced.						
Appropriation: Seniors & People with Disabilities													
2001-03 Fiscal Impact							2003-05 Fiscal Impact						
Program Description by Appropriation	Date Implemented	General Fund	Other Funds	Federal Funds	Total Funds	Pos. Affected	FTE	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Discontinue one-time special needs payments in categories such as home adaptations, home repairs and household equipment, and miscellaneous incidental expenses. This change will eliminate approx. 4000 special payments over the remainder of the biennium.	11/1/2002	(551,868)		(141,600)	(693,468)		-	(1,655,604)		(424,800)	(2,080,404)		-
Limit exceptions for clients receiving in-home services.	1/1/2003	(200,000)		(302,008)	(502,008)		-	(800,000)		(1,208,032)	(2,008,032)		-
Cap Spousal Pay at current caseload of 180. Effective October 1, 2002.	10/1/2002	(166,624)			(166,624)		0.04	(444,331)			(444,331)		(0.11)
Cap Aged and Disabled Waiver. SPD estimates that 53 people who would otherwise have been served will be impacted by the cap between January and June 2003.	1/1/2003	(75,094)		(113,395)	(188,489)		0.04	(603,360)		(911,097)	(1,514,457)		(0.32)
Central Administrative Staff Reductions	2/1/2003	(63,811)		(74,951)	(138,762)	(8)	(1.60)	(306,293)		(359,765)	(666,058)	(8)	(8.00)
Do not open a State Operated Crisis Home this biennium. This eliminates stabilization and placement planning for 20 children with developmental disabilities per year. These children are in crisis in their current living situation.	Ongoing	(122,753)		(180,737)	(303,490)		(3.91)	-	-	-	-		
Central administrative staff reduction	2/1/2003	(12,191)	(10,352)	(40,597)	(63,140)	(3)	(0.63)	(326,744)		(380,216.00)	(706,960)	(3)	(3.00)
Eliminate technical adjustment for Medically Needy program reduction (not taken in rebalance)	1/2/2003	(490,839)	(52,319)	(905,314)	(1,448,472)		12.24	-	-	-	-		
Do not add caseload growth staffing	12/1/2002	(276,273)	-	(321,672)	(597,945)	(33)	(8.36)	368,364		428,896	797,260	33	33.00
Increase CEP mgt. controls for unemployment compensation costs.	1/1/2003	(250,000)	-	(377,500)	(627,500)		-	(1,000,000)		(1,510,000)	(2,510,000)		
Eliminate Income Cap Trust attorney fees offset	12/1/2002	(392,000)	-	-	(392,000)		-	(1,351,724)		(2,041,103.00)	(3,392,827)		
Capture OPI savings based on AAA/DHS projections of remaining expenditures. AAA's spending less than 60% get 60%.	12/1/2002	(871,888)	-	-	(871,888)		-	-		-	-		
State Operated Crisis Home. Eliminates stabilization and placement planning for 20 children with Developmental Disabilities per year. These children are in crisis in their current living situation.	Ongoing	(245,507)		(361,473)	(606,980)	(23)	(7.82)	(600,630)		(878,400)	(1,479,030)	(23)	(11.73)

Across-the-Board Reductions for the 2001-03 Biennium													
Agency: Department of Human Services							Note: For actions taken in the 2001-03 biennium the 2003-05 impact section represents the projected impact for 2003-05 ESTIMATED at the time the 2001-03 action was priced.						
Appropriation: Seniors & People with Disabilities													
2001-03 Fiscal Impact							2003-05 Fiscal Impact						
Program Description by Appropriation	Date Implemented	General Fund	Other Funds	Federal Funds	Total Funds	Pos. Affected	FTE	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Staley Agreement/Universal Access. Eliminates all non-24-hour care consolidated under the Staley Settlement Agreement, for children and adults with developmental disabilities. A total of 5,512 people will lose services, including 3,885 people who are already enrolled in services and 1,627 people scheduled to begin receiving services under the Settlement agreement. Ten regional brokerage programs established to provide services will close their doors. An estimated 750 jobs in local community brokerages will be lost by people currently employed to provide services for this population.	02/01/03	(11,935,292)		(7,644,792)	(19,580,084)			(85,741,464)		(51,698,716)	(137,440,180)		
OMAP is eliminating Medically Needy program. The eligibility of some cases are done by SDSD field staff. Approx. 8,000 Medically Needy clients will no longer be eligible. DHS will not need field staff to determine eligibility. Transfer AAA's will have a staffing reduction (12.30 FTE).	02/01/03	(399,548)		(443,046)	(842,594)	(55)	(11.28)						
Eliminate remaining 5% of General Assistance.	02/01/03	(141,782)		(12,522)	(154,304)	(1)	(0.15)						
Eliminate levels 15-17 (4,177 clients).	02/01/03	(5,257,518)		(7,703,621)	(12,961,139)	(27)	(6.11)						
Provider rate rollback. Nursing facility rates are reduced to June 30, 2001.2003. Adult foster home and residential care facility rates are reduced by 10%. This nursing facility reduction impacts 138 nursing facilities with Medicaid contracts. The foster home and residential care reduction impacts approx. 7,100 clients and 3,900 providers.	02/01/03	(4,926,422)		(7,306,921)	(12,233,343)								
Eliminate services for 4813 clients in survival priority levels 10 through 14 effective April 1, 2003.	4/1/2003	(4,868,353)		(7,164,946)	(12,033,299)	(22)	(3.60)						

SPD

Across-the-Board Reductions for the 2001-03 Biennium													
Agency: Department of Human Services							Note: For actions taken in the 2001-03 biennium the 2003-05 impact section represents the projected impact for 2003-05 ESTIMATED at the time the 2001-03 action was priced.						
Appropriation: Seniors & People with Disabilities													
2001-03 Fiscal Impact							2003-05 Fiscal Impact						
Program Description by Appropriation	Date Implemented	General Fund	Other Funds	Federal Funds	Total Funds	Pos. Affected	FTE	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Provider rate rollback. Nursing facility rates are reduced to June 30, 2000 levels. Adult foster home and residential care facility rates are reduced by an additional 5%. This nursing facility reduction impacts 138 nursing facilities with Medicaid contracts. The average daily reduction is \$ 4.08. The foster home and residential care reduction impacts approximately 7,100 clients and 3,900 providers.	02/01/03	(2,473,606)		(3,668,878)	(6,142,484)								
DD administrative staff and Service & Supply cuts.	2/1/2003	(53,900)		(53,900)	(107,800)	(2)	(0.42)	(258,720)		(258,720)	(517,440)	(2)	(2.00)
Savings gained because of Adult Long Term Diversion clients who enrolled in service in 1999-2001 and are accessing lower-cost services than originally budgeted.	2/1/2003	(1,239,632)		2,236,784	997,152			(1,283,019)		2,315,071	1,032,052		
Savings gained because of Children's Long-Term Diversion clients who enrolled in service in 1999-2001 and are accessing lower-cost services than originally budgeted.	2/1/2003	(1,562,079)	(208,248)	3,238,626	1,468,299			(1,662,188)	(215,537)	3,296,191	1,418,466		
Children's Long-Term Diversion cost of service for new clients enrolled to service in 2001-2003 (mandated caseload)	2/1/2003	(1,043,654)		2,612,568	1,568,914			(1,080,182)		2,704,008	1,623,826		
Eliminate General Fund for Retired Senior Volunteer Program (RSVP). The program coordinates and provides 4,500 volunteers for such programs as social services for seniors and people with disabilities, academic tutoring and mentoring to people in schools. During the 1999-2001 biennium, the local RSVPs provided 4,500 volunteers, who were involved in projects reaching more than 50,000 children and seniors and providing more than 350,000 hours of volunteer services.	2/1/2003	(58,125)			(58,125)						-		

SPD

Across-the-Board Reductions for the 2001-03 Biennium													
Agency: Department of Human Services							Note: For actions taken in the 2001-03 biennium the 2003-05 impact section represents the projected impact for 2003-05 ESTIMATED at the time the 2001-03 action was priced.						
Appropriation: Seniors & People with Disabilities													
2001-03 Fiscal Impact							2003-05 Fiscal Impact						
Program Description by Appropriation	Date Implemented	General Fund	Other Funds	Federal Funds	Total Funds	Pos. Affected	FTE	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Reduce the average monthly assisted living rates. After reduction, the maximum rate paid will be \$1,125 per month. Approximately 3,200 of the 3,450 clients in assisted living facilities (ALF) would be impacted and it is expected all 163 ALF providers that participate in Medicaid would be affected. If DHS is unable to implement this reduction due to legislative disapproval, reduction of clients in survival priority level 17 would be substituted effective February 1, 2003. Approximately 1068 clients will be eliminated, 335 of whom are in 24 hour care settings.	2/1/2003	(2,200,865)		(3,323,393)	(5,524,258)						-		
Eliminate an additional portion of OPI for the remainder of the biennium. This will impact approximately 1,424 clients currently receiving OPI.	2/1/2003	(1,119,394)			(1,119,394)			(1,158,573)			(1,158,573)		
Eliminate 95 % of the G.A. Program for approx. 2,678 clients with a long-term disability.	2/1/2003	(2,819,077)		(374,047)	(3,193,124)	(19.00)	(3.99)	-	-	-	-	-	-
Eliminate services for 184 clients who have been incorrectly categorized as eligible for long-term care services.	2/1/2003	(152,381)		(230,101)	(382,482)			(725,624)		(1,095,719)	(1,821,343)		
Funding partially restored for Staley Settlement Agreement. Regional programs established will remain open that provide non-24 hour services to 5,512 children and adults with disabilities.	03/01/2003	7,400,000	-	1,978,937	9,378,937	-	-	-	-	-	-	-	-
Restore rates to Nursing Facilities and Adult Foster Homes & Residential Care facility 10% rate cuts.	03/01/2003	5,158,289	-	7,650,880	12,809,169	-	-	-	-	-	-	-	-
Restore rates to Nursing Facilities and Adult Foster Homes & Residential Care facility 5% rate cuts.	03/01/2003	2,241,739		3,324,987	5,566,726								
Restores Nursing Facility inflationary increase. This action affects 138 nursing facilities and approximately 5,400 clients.	03/01/2003	827,682		1,249,833	2,077,515								
Restore rates to Assisted Living providers. This action affects 163 Medicaid assisted living providers serving approximately 3,200 clients.	03/01/2003	2,200,865		3,323,393	5,524,258								
Restore Service levels 10-11. This action affects approximately 4,000 clients.	03/01/2003	3,075,444		4,398,415	7,473,859								
Subtotal - 2001-03 Biennium & estimated for 2003-05		(33,901,170)	(420,831)	(20,319,585)	(54,641,586)	(252)	(95.66)	(108,150,841)	(365,349)	(57,256,688)	(165,772,877)	(57)	(45.08)

Across-the-Board Reductions for the 2001-03 Biennium													
Agency: Department of Human Services							Note: For actions taken in the 2001-03 biennium the 2003-05 impact section represents the projected impact for 2003-05 ESTIMATED at the time the 2001-03 action was priced.						
Appropriation: Seniors & People with Disabilities													
2001-03 Fiscal Impact							2003-05 Fiscal Impact						
Program Description by Appropriation	Date Implemented	General Fund	Other Funds	Federal Funds	Total Funds	Pos. Affected	FTE	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Long-term care services for 3,231 people in levels 15 through 17 were eliminated February 1, 2003. Services for an additional 1,561 people in levels 12 through 14 were eliminated April 1, 2003.	02/01/2003							(22,860,089)	(2,637,184)	(34,601,325)	(60,098,598)	(6)	(5)
Long-term care services will be eliminated for 3,479 clients in levels 10 and 11 effective July 1, 2003	07/01/2003							(17,769,523)	(2,202,735)	(25,539,473)	(45,511,731)	(8)	(6)
These savings reflect the remaining 5% fo the General Assistance Program which was fully eliminated effective February 1, 2003. The bulk of the program elimination savings are reflected in the Technical Adjustments as the other 95%.	02/01/2003							(1,066,007)			(1,066,007)	-	-
The Medically Needy Program was eliminated effective February 1, 2003.	02/01/2003							(3,865,866)		(4,196,705)	(8,062,571)	(21)	(18)
Nursing facility rates will be reduced effective July 1, 2003 from a base rate of \$111.35 per day on June 30 to a base rate of \$93.52 per day.	07/01/2003							(20,993,279)		(32,684,244)	(53,677,523)	0	0
Adult foster home and residential care facility rates will be reduced effective July 1, 2003 by 15%.	07/01/2003							(7,947,197)		(12,372,919)	(20,320,116)	0	0
The Retired Senior Volunteers Program general fund support was eliminated effective February 1, 2003.	02/01/2003							(275,000)			(275,000)	0	0
Assisted living facility rates will be reduced effective July 1, 2003 by approximately 30%.	07/01/2003							(12,653,715)		(19,700,454)	(32,354,169)	0	0
These savings reflect reductions of 95% of the General Assistance Program to complete the elimination of the program effective February 1, 2003.	02/01/2003							(22,250,313)		(2,180,242)	(24,430,555)	(10)	(8)
Reduced Oregon Project Independence funds to partially meet its share of the December revenue shortfall.	02/01/2003							(1,119,394)			(1,119,394)	0	0
Cut OPI to Maintenance of Effort level \$3.3 mil	07/01/2003							(3,650,774)			(3,650,774)	0	0
Eliminate funding for the Employment Initiative.	07/01/2003							(500,000)			(500,000)	0	0
Restore Survival Priority Levels 10 and 11	07/01/2003							18,972,851		29,439,629	48,412,480	0	0
Restore LTC provider rates to final 2001-03 levels	07/01/2003							41,594,191		64,757,617	106,351,808	0	0
Remove double-cut of the Retired Senior Volunteers	07/01/2003							275,000			275,000	0	0

SPD

Across-the-Board Reductions for the 2001-03 Biennium													
Agency: Department of Human Services							Note: For actions taken in the 2001-03 biennium the 2003-05 impact section represents the projected impact for 2003-05 ESTIMATED at the time the 2001-03 action was priced.						
Appropriation: Seniors & People with Disabilities													
2001-03 Fiscal Impact							2003-05 Fiscal Impact						
Program Description by Appropriation	Date Implemented	General Fund	Other Funds	Federal Funds	Total Funds	Pos. Affected	FTE	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Staffing Impact: Eliminate remaining 5% of General Assistance program. Entry includes only DHS-SPD staffing, AAA staffing also reduced in the SPD Cluster budget.	07/01/2003							(40,590)		(45,001)	(85,591)	(1)	(1)
Staffing Impact: Eliminate Medically Needy Program. Entry includes only DHS-SPD staffing, AAA staffing also reduced in the SPD Cluster budget.	07/01/2003							(1,621,752)		(1,795,740)	(3,417,492)	(36)	(36)
Staffing Impact: Eliminate OHP levels of care 12 through 17. Entry includes only DHS-SPD staffing, AAA staffing also reduced in the SPD Cluster budget.	07/01/2003							(444,380)		(493,771)	(938,151)	(8)	(9)
Staffing Impact: Eliminate OHP levels of care 10 through 11. Entry includes only DHS-SPD staffing, AAA staffing also reduced in the SPD Cluster budget.	07/01/2003							(535,247)		(594,337)	(1,129,584)	(10)	(10)
Staffing Impact: Eliminate 95% of GA program. Revised HB 5100 entry reflects actual program reduction taken. This entry reflects only the DHS-SPD portion of the staffing. AAA staffing in SPD also impacted.	07/01/2003							(771,208)		(855,016)	(1,626,224)	(18)	(16)
Add-back for Staley re-settlement.	07/01/2003	0	0	0				40,653,707	0	34,823,173	75,476,880	0	0
Partially restore Oregon Project Independence	07/01/2003							8,400,000			8,400,000	0	0
Continue GF support for Retired Senior Volunteer Program (RSVP)	07/01/2003							275,000			275,000	0	0
Restore Medicaid long-term care levels 12 and 13	07/01/2003							10,857,434	25,068	17,371,133	28,253,635	0	0
Add back for General Assistance	07/01/2003							3,470,672	6,391,200	1,259,954	11,121,826	34	24
Adjust for net \$2.0 million OPI add back	07/01/2003							(6,400,000)			(6,400,000)	0	0
Oregon Project Independence	07/01/2003							2,000,000			2,000,000	0	0
One time reduction limiting expenditures in Services & Supplies as part of efforts to offset department problems.	01/01/2005							(680,610)		(680,610)	(1,361,220)	0	0
Subtotal - 2003-05 Biennium		-	-	-	-	-	-	1,053,911	1,576,349	11,911,669	14,541,929	(84)	(86.13)

DWSS		Across-the-Board Reductions for the 2001-03 Biennium												
		Agency: Department of Human Services						Note: For actions taken in the 2001-03 biennium the 2003-05 impact section represents the projected impact for 2003-05 ESTIMATED at the time the 2001-03 action was priced.						
		Appropriation: Department-Wide Support Services (DWSS)												
		2001-03 Fiscal Impact						2003-05 Fiscal Impact						
Program Description by Appropriation	Date Implemented	General Fund	Other Funds	Federal Funds	Total Funds	Pos. Affected	FTE	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE	
Original indications with federal funding agency indicated a lower combined federal match rate for the Medicaid Management Information System (MMIS) and the Mental Health information system projects. DHS now expects to receive a higher match rate than assumed in the budget.	03/01/02	(1,500,000)		1,500,000	-			-	-	-	-			
Klamath Adolescent Program (KAP): The program is run by a single provider and provides care to an average daily population (ADP) of 7 girls. This savings assumes that DHS would reduce the monthly payment to the provider.	03/01/02	(3,348)			(3,348)			-	-	-	-			
Administrative reduction actions from Governor's 2001-03 biennium temporary reduction proposals.	03/01/02	(37,892)	(1,051,616)	(135,578)	(1,225,086)			(37,892)	(1,051,616)	(135,578)	(1,225,086)			
Elimination of salary increase for Salary ranges 38 and above.	02/01/03	(830)	(13,968)	(324)	(15,122)			(21,524)	(14,875)	(43,454)	(79,853)			
One time savings from enhanced federal match rate and start up delays in the eXPRS mental health payment processing project.		(530,850)		(1,114,739)	(1,645,589)			-	-	-	-			
Central Administrative Staff Reductions	02/01/03	(4,845)	(3,348)	(8,147)	(16,340)	(1)	(0.21)	(27,472)	(18,985)	(46,197)	(92,654)	(1)	(0.88)	
Continuous System Improvement (CSI): Reduce the reinvestment funds spent in Continuous System Improvement	02/01/03	(821,771)		(821,771)	(1,643,542)			(850,533)		(850,533)	(1,701,066)			
Finance and Policy Analysis (FPA): Reduce Budget staff	02/01/03	(34,013)		(27,895)	(61,908)	(3)	(0.63)	(160,355)		(127,346)	(287,701)	(3.00)	(3.00)	
FPA: Eliminate two temps for cost allocation implementation	02/01/03	(60,084)		(60,084)	(120,168)			-	-	-	-			
AS: Reduction of selected service and supply line items	02/01/03	(1,101,209)	-	(2,158,461)	(3,259,670)			-	-	-	-			
AS: Anticipated savings in MMIS project	02/01/03	(624,148)		(5,342,852)	(5,967,000)			-	-	-	-			
AS: Reduction of HIPAA contingency reserve	02/01/03	(175,000)		(325,000)	(500,000)			-	-	-	-			
AS: System changes for HIPAA Privacy.	02/01/03	(114,660)		(212,940)	(327,600)			-	-	-	-			
Savings associated with Administrative Services position reductions	02/01/03	(155,074)		(458,988)	(614,062)	(32)	(6.72)	(545,121)	(329,298)	(974,740)	(1,849,159)	(19)	(18.50)	
Transformation Support Project savings	02/01/03	(140,838)		(334,162)	(475,000)			(145,787)		(345,858)	(491,645)			
Reduce funds set aside for CURAM software purchase and implementation.	02/01/03	(533,700)		(1,266,300)	(1,800,000)			(552,379)		(1,310,620)	(1,862,999)			
Professional service savings for information systems contractors.	02/01/03	(112,436)		(287,564)	(400,000)			-	-	-	-			

DWSS		Across-the-Board Reductions for the 2001-03 Biennium												
		Agency: Department of Human Services						Note: For actions taken in the 2001-03 biennium the 2003-05 impact section represents the projected impact for 2003-05 ESTIMATED at the time the 2001-03 action was priced.						
		Appropriation: Department-Wide Support Services (DWSS)												
		2001-03 Fiscal Impact						2003-05 Fiscal Impact						
Program Description by Appropriation	Date Implemented	General Fund	Other Funds	Federal Funds	Total Funds	Pos. Affected	FTE	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE	
Reduction of HIPAA training budget	02/01/03	(38,220)		(70,980)	(109,200)			-	-	-	-			
Reduction of HIPAA Privacy budget	02/01/03	(10,500)		(19,500)	(30,000)			-	-	-	-			
Reduction of HIPAA Transactions and Codes budget	02/01/03	(348,489)		(647,196)	(995,685)			-	-	-	-			
Savings from Director's Office position cuts	02/01/03	(92,854)		(31,901)	(124,755)	(4)	(0.84)	(470,717)	(13,972)	(146,380)	(631,069)	(4)	(4.00)	
Caseload forecasting staff reduction	02/01/03	(8,106)	(5,602)	(13,631)	(27,339)	(1)	(0.21)	(43,652)	(30,166)	(73,405)	(147,223)	(1)	(1.00)	
Charge for services related to School-based Medicaid Administrative Claiming	02/01/03	(67,188)	67,188		-			(67,188)	67,188					
Reduction in planned reinvestment projects.	02/01/03	(1,718,296)	82,208	(1,512,221)	(3,148,309)			(1,718,296)	82,208	(1,512,221)	(3,148,309)			
AS: Position savings	02/01/03	(36,018)		(69,479)	(105,497)	(5)	(1.05)	-	-	-	-			
FPA: Reduce various S&S categories	02/01/03	(52,070)	(25,094)	(90,753)	(167,917)			-	-	-	-			
CSI: Make additional reductions to Reinvestment funds	02/01/03	(38,728)			(38,728)			-	-	-	-			
AS: Reduce data processing purchases and any further purchases for DHS IT projects.	02/01/03	(150,000)		(250,573)	(400,573)			-	-	-	-			
AS: Reduce Professional Services	02/01/03	(103,000)		(173,207)	(276,207)			-	-	-	-			
AS: Reduce Expendable Property	02/01/03	(154,982)		(259,918)	(414,900)			-	-	-	-			
AS: Reduction to Attorney General	02/01/03	(150,000)		(150,000)	(300,000)			-	-	-	-			
AS: Reduce Publicity and Publication	02/01/03	(50,000)		(50,000)	(100,000)			-	-	-	-			
AS: Reduce HIPAA Budget	02/01/03	(350,000)		(650,000)	(1,000,000)			-	-	-	-			
Increase capacity for Governor's Advocacy Office	03/01/03	54,419	-	-	54,419	-	-	-	-	-	-	-	-	
Subtotal - 2001-03 Biennium & estimated for 2003-05		(9,264,730)	(950,232)	(15,044,164)	(25,259,126)	(46)	(9.66)	(4,640,916)	(1,309,516)	(5,566,332)	(11,516,764)	(28)	(27.38)	
The Office of Continuous System Improvement has been dissolved. One position has been eliminated in CAF	07/01/03	0	0	0	0	0	0	(81,188)	(13,618)	(89,714)	(184,520)	(1)	(1.00)	
DWSS -DO, AS, FPA - Taking a one time reduction limiting expenditures in Services & Supplies as part of efforts to offset department problems.	01/01/05	0	0	0	0	0	0	(832,288)	(379,114)	(2,593,103)	(3,804,505)	0	0.00	
Subtotal - 2003-05 Biennium		-	-	-	-	-	-	(913,476)	(392,732)	(2,682,817)	(3,989,025)	(1)	(1.0)	