

The Department has prepared this document in response to direction from the Legislative Fiscal Office. The instructions require the department to prioritize programs across the agency. Given the diversity of our programs in population, scope, and outcomes, the list does not reflect the multiple priorities and mandates required of the Department.

Department-Wide Priorities of Governor's Recommended Budget

A and Sub A level Dept Priority #	Department-Wide Priorities of Governor's Recommended Budget																		
	1	2	3	4	5	6	7	8	9	10	11	12	13.00	14	15	16	17	18	19
	Priority (ranked with highest priority first)	Dept. & Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	POP Y/N	10% Reduction of GRB*	Code C, F S, or D	Citations (if any)	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	
Dept (cluster)	Prgm/ Div (Orbits B Level)	(Orbits A Level Title)	(Orbits Sub-A Level Title)																
4	CAF	Substitute Care	Foster Care/Reunification	Regular Foster Care <i>Reduction items affecting this structure: 35,38</i>	25,709,272		8,516,521		36,713,024						(14,311,224)	419B,448	13, 14	12	
5	CAF	Other Programs	Other Tribal Programs	Other Tribal Programs <i>Reduction items affecting this structure: 38</i>	1,712,604		21,263		492,109					N	(13,465)	F ICWA	13, 14	12	
6	CAF	Substitute Care	Foster Care/Reunification	Special Rates Foster Care <i>Reduction items affecting this structure: 20,38</i>	6,244,053		1,696,142		34,283,841						(2,228,031)	419B,448	13, 14	12	
7	CAF	Substitute Care	Foster Care/Reunification	Independent Living <i>Reduction items affecting this structure: 38</i>	174,079		563,467		4,549,002						(1,910)	419B,448	13, 14	12	
8	CAF	Substitute Care	Foster Care/Reunification	Personal Care Nursing-Special Rates <i>Reduction items affecting this structure: 38</i>	279,223		7,722		334,901						(3,792)	419B,448	13, 14	12	
9	CAF	Substitute Care	Foster Care/Reunification	Family Shelter <i>Reduction items affecting this structure: 38</i>	464,451		743,746		1,674,934						(14,863)	419B,448	13, 14	12	
18	CAF	Self Sufficiency	Food Stamp Program	PA Food Stamps <i>Reduction items affecting this structure: 38</i>					(4,919,355)	760,860,513					(4,368,393)		10	12	
19	CAF	Self Sufficiency	Food Stamp Program	NA Food Stamps <i>Reduction items affecting this structure: 38</i>						82,665,926					(477,557)		10	12	

The Department has prepared this document in response to direction from the Legislative Fiscal Office. The instructions require the department to prioritize programs across the agency. Given the diversity of our programs in population, scope, and outcomes, the list does not reflect the multiple priorities and mandates required of the Department.

Department-Wide Priorities of Governor's Recommended Budget

A and Sub A level Dept Priority #	Department-Wide Priorities of Governor's Recommended Budget																			
	1	2	3	4	5	6	7	8	9	10	11	12	13.00	14	15	16	17	18	19	
	Priority (ranked with highest priority first)	Dept. & Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	POP Y/N	10% Reduction of GRB*	Code C, F, S, or D	Citations (if any)	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code		
Dept (cluster)	Prgm/ Div (Orbits B Level)	(Orbits A Level Title)	(Orbits Sub-A Level Title)																	
20	CAF	Self Sufficiency	Food Stamp Program	Food Stamp Cashout <i>Reduction items affecting this structure: 38</i>						30,847,404	\$ 30,847,404				(180,969)			10	12	
21	CAF	Substitute Care	Foster Care/Reunification	Other Medical <i>Reduction items affecting this structure: 31,38</i>	3,481,872		104,716		250,343		\$ 3,836,931				3,432,392	419B,448		13, 14	12	
22	CAF	Substitute Care	Foster Care/Reunification	Foster Care Prevention <i>Reduction items affecting this structure: 38</i>	634,764		60,065		2,281,759		\$ 2,976,588				(14,646)	419B,448		13, 14	12	
23	CAF	Substitute Care	Foster Care/Reunification	IV - E Waiver Foster Care <i>Reduction items affecting this structure: 38</i>	1,805,279		246,701		2,727,828		\$ 4,779,808				(15,117)	419B,448		13, 14	12	
24	CAF	Substitute Care	Foster Care/Reunification	Treatment Foster Care <i>Reduction items affecting this structure: 38</i>	188,557		70,434		594,901		\$ 853,892				(4,682)	419B,448		13, 14	12	
25	CAF	Substitute Care	Foster Care/Reunification	Native American Relative Foster Care <i>Reduction items affecting this structure: 27,38</i>	226,901		6,712		5,116		\$ 238,729				(48,279)	419B,448		13, 14	12	
26	CAF	Substitute Care	Foster Care/Reunification	Subsidized Guardianship <i>Reduction items affecting this structure: 27,38</i>	2,029,922		424,024		1,960,171		\$ 4,414,117				(895,008)	419B,448		13, 14	12	

The Department has prepared this document in response to direction from the Legislative Fiscal Office. The instructions require the department to prioritize programs across the agency. Given the diversity of our programs in population, scope, and outcomes, the list does not reflect the multiple priorities and mandates required of the Department.

Department-Wide Priorities of Governor's Recommended Budget

A and Sub A level Dept Priority #

1	2	3	4	5	6	7	8	9	10	11	12	13.00	14	15	16	17	18	19
Priority (ranked with highest priority first)	Dept. & Prgm. or Activity Initials		Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	POP Y/N	10% Reduction of GRB*	Code C, F S, or D	Citations (if any)	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code
Dept (cluster)	Prgm/ Div (Orbits B Level)	(Orbits A Level Title)	(Orbits Sub-A Level Title)															
27	CAF	Substitute Care	Foster Care/Reunification	Interstate Compacts <i>Reduction items affecting this structure: 38</i>	554,206		19,332	248,483		\$ 822,021				(4,638)		419B,448	13, 14	12
28	CAF	Substitute Care	Residential Care	Statewide Residential Treatment Programs <i>Reduction items affecting this structure: 21,38</i>	15,755,496		2,752,337	28,469,646		\$ 46,977,479				(4,886,320)		419B,448	13, 14	12
30	CAF	Child Safety	Domestic Violence Services	Domestic Violence Services <i>Reduction items affecting this structure: none</i>	2,157,784		1,176,080	2,973,551		\$ 6,307,415			N	-	S	411.117	11	12
34	CAF	Self Sufficiency	TANF Basic and UN	TANF Basic and UN <i>Reduction items affecting this structure: 38</i>	42,971,392		1,287,209	130,710,486		\$ 174,969,087			Y	(1,034,079)	S	411	5, 6	12
36	CAF	Adoptions	Adoption Assistance	Adoption Assistance <i>Reduction items affecting this structure: 35,38</i>	54,955,249		1,200,233	55,947,685		\$ 112,103,167			N	(22,634,394)	F,S	413.130, 498-530, 418.330-340	13	12
39	CAF	Substitute Care	Foster Care/Reunification	Family Group Homes <i>Reduction items affecting this structure: 23,38</i>	424,667		174,487	1,247,419		\$ 1,846,573				(1,827,336)		419B,448	13, 14	12

The Department has prepared this document in response to direction from the Legislative Fiscal Office. The instructions require the department to prioritize programs across the agency. Given the diversity of our programs in population, scope, and outcomes, the list does not reflect the multiple priorities and mandates required of the Department.

Department-Wide Priorities of Governor's Recommended Budget

A and Sub A level Dept Priority #	Department-Wide Priorities of Governor's Recommended Budget																		
	1	2	3	4	5	6	7	8	9	10	11	12	13.00	14	15	16	17	18	19
	Priority (ranked with highest priority first)	Dept. & Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	POP Y/N	10% Reduction of GRB*	Code C, F, S, or D	Citations (if any)	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	
	Dept (cluster)	Prgm/ Div (Orbits B Level)	(Orbits A Level Title)	(Orbits Sub-A Level Title)															
43	CAF	Self Sufficiency	Child Care	Employment Related Daycare <i>Reduction items affecting this structure: 34,38</i>			69,964,799	5,285,944		\$ 75,250,743				(10,337,432)			8	12	
44	CAF	VR-Basic Rehab Svcs	VR - Basic Rehabilitative Services	VR - Basic Rehabilitative Services <i>Reduction items affecting this structure: none</i>	2,941,153		1,822,348	17,841,335		\$ 22,604,836			N	-	S	344.530, Rehab. Act, 34 CFR	3	12	
46	CAF	Adoptions	Permanent Planning Evaluations	Permanent Planning Evaluations <i>Reduction items affecting this structure: 38</i>	52,622		115	120,055		\$ 172,792			N	(1,045)	F,S	PL 96-272	13	12	
47	CAF	Adoptions	Post Adoption Support	Post Adoption Support <i>Reduction items affecting this structure: 38</i>				1,016,349		\$ 1,016,349			N	(5,990)	F,S	Fed 473	-	12	
48	CAF	Child Safety	Family Based Services	Contracted Family Treatment and Support <i>Reduction items affecting this structure: 38</i>	120,304		114,953	13,585,684		\$ 13,820,941				(67,152)			13, 14	12	
49	CAF	Self Sufficiency	Support Services Activities	JOBS <i>Reduction items affecting this structure: 31,38</i>	821,313		25,462,448	73,865,272		\$ 100,149,033				1,764,513			5, 6	12	
50	CAF	Substitute Care	Foster Care/Reunification	One - Time Payments <i>Reduction items affecting this structure: 38</i>	2,398,053		523,667	2,105,352		\$ 5,027,072				(23,047)		419B,448	13, 14	12	

The Department has prepared this document in response to direction from the Legislative Fiscal Office. The instructions require the department to prioritize programs across the agency. Given the diversity of our programs in population, scope, and outcomes, the list does not reflect the multiple priorities and mandates required of the Department.

Department-Wide Priorities of Governor's Recommended Budget

A and Sub A level Dept Priority #	Department-Wide Priorities of Governor's Recommended Budget																		
	1	2	3	4	5	6	7	8	9	10	11	12	13.00	14	15	16	17	18	19
	Priority (ranked with highest priority first)	Dept. & Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	POP Y/N	10% Reduction of GRB*	Code C, F S, or D	Citations (if any)	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	
	Dept (cluster)	Prgm/ Div (Orbits B Level)	(Orbits A Level Title)	(Orbits Sub-A Level Title)															
54	CAF	Self Sufficiency	Refugee Program	Refugee Program <i>Reduction items affecting this structure: 38</i>						15,357,501									12
55	CAF	Child Safety	System of Care	System of Care <i>Reduction items affecting this structure: 26,38</i>	3,324,007		250,884			1,350,512							417.200-260, 419B, 418	14	12
56	CAF	Child Safety	IV - A Domestic Violence Services	IV - A Domestic Violence Services <i>Reduction items affecting this structure: 38</i>	203,032					11,279,558							411.117	11	12
57	CAF	Child Safety	Mutual Home Foster Care	Mutual Home Foster Care <i>Reduction items affecting this structure: 38</i>	236,546		151			493,438									12
58	CAF	Child Safety	Family Based Services	Supportive Remedial Day Care <i>Reduction items affecting this structure: 16,38</i>	3,122,130			63,419		532,940								13, 14	12
59	CAF	Child Safety	Family Support Teams	Family Support Teams <i>Reduction items affecting this structure: 38</i>	1,469			18,189		612,986								14	12
61	CAF	Substitute Care	Residential Care	Crisis Case Management <i>Reduction items affecting this structure: 38</i>	99,944			4,400		249,021							419B,448	13, 14	12

The Department has prepared this document in response to direction from the Legislative Fiscal Office. The instructions require the department to prioritize programs across the agency. Given the diversity of our programs in population, scope, and outcomes, the list does not reflect the multiple priorities and mandates required of the Department.

Department-Wide Priorities of Governor's Recommended Budget

A and Sub A level Dept Priority #	Department-Wide Priorities of Governor's Recommended Budget																		
	1	2	3	4	5	6	7	8	9	10	11	12	13.00	14	15	16	17	18	19
	Priority (ranked with highest priority first)	Dept. & Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	POP Y/N	10% Reduction of GRB*	Code C, F S, or D	Citations (if any)	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	
Dept (cluster)	Prgm/ Div (Orbits B Level)	(Orbits A Level Title)	(Orbits Sub-A Level Title)																
63	CAF	Self Sufficiency	Child Care	Student Daycare Program <i>Reduction items affecting this structure: 7</i>	1,023,975					\$ 1,023,975				(1,005,982)			8	12	
64	CAF	Adoptions	Purchased Adoptions	Purchased Adoptions <i>Reduction items affecting this structure: 38</i>	764,654		216	861,181		\$ 1,626,051			N	(9,836)	F, S	ORS419.B	13	12	
65	CAF	Adoptions	Independent Adoption Home Studies	Independent Adoption Home Studies <i>Reduction items affecting this structure: 38</i>	3,815		224,591	411		\$ 228,817			N	(1,384)	F, S	417.200-260	13	12	
66	CAF	Child Safety	Family Based Services	Housekeepers <i>Reduction items affecting this structure: 38</i>	2,387		599	107,906		\$ 110,892				(671)			13, 14	12	
67	CAF	Self Sufficiency	Prevention Services	Prevention Services <i>Reduction items affecting this structure: 38</i>	-		22,841	914,582		\$ 937,423			N	(7,505)	-	-	7	12	
68	CAF	Child Safety	Sexual Assault Victims Fund	Sexual Assault Victims Fund <i>Reduction items affecting this structure: none</i>	532,342					\$ 532,342			N	-	S	-	11	12	
69	CAF	Self Sufficiency	Support Services Activities	Food Stamp Employment and Training <i>Reduction items affecting this structure: 38</i>	551,814			4,657,349		\$ 5,209,163				(23,206)			5, 6	12	
70	CAF	Other Programs	Level 7 County Programs	Level 7 County Programs <i>Reduction items affecting this structure: none</i>				11,099,990		\$ 11,099,990			N	-	S		13, 14	12	

The Department has prepared this document in response to direction from the Legislative Fiscal Office. The instructions require the department to prioritize programs across the agency. Given the diversity of our programs in population, scope, and outcomes, the list does not reflect the multiple priorities and mandates required of the Department.

Department-Wide Priorities of Governor's Recommended Budget

A and Sub A level Dept Priority #

1	2	3	4	5	6	7	8	9	10	11	12	13.00	14	15	16	17	18	19
Priority (ranked with highest priority first)	Dept. & Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	POP Y/N	10% Reduction of GRB*	Code C, F, S, or D	Citations (if any)	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	
Dept (cluster)	Prgm/ Div (Orbits B Level)	(Orbits A Level Title)	(Orbits Sub-A Level Title)															
71	CAF	Other Programs	Law Enforcement Medical Account			788,743			\$ 788,743			N	(4,649)	S	414.807	-	12	
72	CAF	Adoptions	Adoption Assisted Search Program	178		10,415			\$ 10,593			N	(149)	S	ORS419.B, 419B, 448	13	12	
89	CAF	Self Sufficiency	Support Services Activities						\$ -				-			5, 6	12	
90	All of the following items are not in a priority order - these are ORBITS structure titles listed by Cluster																	
A	CAF	Program Support	Central Program, Policy and Admin	38		16,491,220	2,741,013	26,320,549	\$ 45,552,782	173	168.69	Y	(397,561)			-	12	
A	CAF	Program Support	Self Sufficiency - Field	34, 36		96,348,251	7,138,835	87,068,421	\$ 180,573,507	1,804	1,568.97	Y	(936,532)			-	12	
A	CAF	Program Support	Child Safety - Field	26, 31		110,302,642	3,342,372	129,460,668	\$ 243,105,682	2,009	1,900.55	Y	1,036,782			-	12	
A	CAF	Program Support	Other Programs - Field			7,803,347	1,807,390	9,918,419	\$ 19,529,156	106	106.00	N	-			-	12	
A	CAF	Program Support	VR - Basic Rehabilitative Field Services			6,459,085	163,810	22,720,506	\$ 29,343,401	211	207.66	N	-			-	12	
A	CAF	Program Support	SDA Field Administration			4,326,098	531,696	4,777,058	\$ 9,634,842	78	75.32	N	-			-	12	
B	CAF	Central Admin	Central Administration	38		7,066,860	812,696	11,792,324	\$ 19,671,880	67	63.46	N	(82,535)			-	12	
B	CAF	Central Admin	Vocational Rehabilitation Admin			417,498	149	1,510,875	\$ 1,928,522	9	9.00	N	-			-	12	
C	CAF	Self Sufficiency																

Department of Human Services - Children, Adults and Families

Agency Number: 10000

2005 - 2007 Biennium

The Department has prepared this document in response to direction from the Legislative Fiscal Office. The instructions require the department to prioritize programs across the agency. Given the diversity of our programs in population, scope, and outcomes, the list does not reflect the multiple priorities and mandates required of the Department.

Department-Wide Priorities of Governor's Recommended Budget

A and Sub A level Dept Priority #	Department-Wide Priorities of Governor's Recommended Budget																				
	1	2	3	4	5	6	7	8	9	10	11	12	13.00	14	15	16	17	18	19		
	Priority (ranked with highest priority first)	Dept. & Prgm. or Activity Initials		Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	POP Y/N	10% Reduction of GRB*	Code C, F, S, or D	Citations (if any)	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code		
	Dept (cluster)	Prgm/ Div (Orbits B Level)	(Orbits A Level Title)	(Orbits Sub-A Level Title)																	
C2	CAF	Child Safety	Family Based Services	Homemakers												(3,427)		13, 14	12		
					\$ 413,341,571	\$ -	\$ 134,881,920	\$ -	\$ 755,470,030	\$ 874,373,843	\$ 2,178,067,364	4,257	4,119.65			(64,990,176)					

Detail to be provided on

** LFO Form 507-3

Prioritize each program activity for the Department as a whole

Document criteria used to prioritize activities:

Criteria for prioritization included fulfillment of mandates, long term implications, number of clients served, perceived value by majority of Oregonians, best return on investment and results. These general criteria were considered in setting the rank order, but ultimately the department does not consider this ordering to be meaningful as a more specific consideration of issues would be necessary to develop a rank order within a more limited band of criteria. That is, without more specific criteria it is not clear whether Food Stamps, which serves a large population should be considered a higher priority than foster care which serves a smaller number of clients or Disease Prevention & Epidemiology which canvasses a much broader population set. All provide critical contributions to the health and welfare of Oregonians.

16. Code 19. Primary Purpose Program/Activity Exists

- C Constitutional
- F Federal
- S Statutory
- D Debt Service

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support