

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Year Ending June 30, 2005**

	FY 2004 Estimated	FY 2005 Analyst	FY 2005 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	199,272,900	199,524,400	199,524,400	
General Fund, One-time	369,600			
Federal Funds	119,187,300	118,893,100	118,893,100	
Dedicated Credits Revenue	11,574,500	11,514,300	11,514,300	
GFR - Children's Trust	350,000	400,000	400,000	
GFR - Domestic Violence	650,000	700,000	700,000	
GFR - Intoxicated Driver Rehab	1,200,000	1,200,000	1,200,000	
GFR - Tobacco Settlement	1,647,200	1,647,200	1,647,200	
GFR - Trust for People with Disabilities	435,000			
Transfers - H - Medical Assistance	132,402,300	132,284,600	132,284,600	
Transfers - Other Agencies	724,500	921,700	921,700	
Beginning Nonlapsing	4,152,600	3,112,700	3,112,700	
Closing Nonlapsing	(3,112,700)	(1,209,200)	(1,209,200)	
Total	\$468,853,200	\$468,988,800	\$468,988,800	\$0

	Estimated	Target	Subcommittee	Subctte/Target
Total State Funds	\$199,642,500	\$199,272,900	\$199,524,400	\$251,500

	Estimated	Analyst	Subcommittee	Subctte/Analyst
Programs				
Human Services	468,853,200	468,988,800	468,988,800	
Total	\$468,853,200	\$468,988,800	\$468,988,800	\$0

	Estimated	Analyst	Subcommittee	Subctte/Analyst
FTE/Other				
Total FTE	3,613	3,621	3,621	
Vehicles	381	381	381	

	Estimated	Analyst	Subcommittee	Subctte/Analyst
Internal Service Funds				
Revenues	3,933,000	4,029,500	4,029,500	
Full Time Equivalent Employees	32	32	32	

Sen. Sheldon L. Killpack, Co-Chair

Rep. Jack Seitz, Co-Chair

Intent Language

Human Services - Executive Director Operations

1. *It is the intent of the Legislature that funds appropriated to the Office of Technology in the Executive Director Operations budget for e-REP enhancements are non-lapsing.*

Human Services - Svcs for People w/Disabilities

2. *It is the intent of the Legislature that the Division of Services for People with Disabilities use non-lapsing funds carried over from FY 2003 to provide services for people needing emergency services, aging out of state custody, child welfare services and juvenile justice services, or being court ordered into DSPD services. It is further the intent of the Legislature that the Division will use generated budget savings to continue funding services for these people by FY 2006. The Division will report regularly to the Office of Legislative Fiscal Analyst on progress in the efforts to generate these cost savings.*
3. *It is the intent of the Legislature that funds appropriated for cost of living increases for employees of private service providers contracting with the Division of Services for People with Disabilities and the Division of Child and Family Services be used exclusively for that purpose. It is further the intent of the Legislature that these divisions report to the Health and Human Services Appropriations Subcommittee during the 2005 General Session on the use of such funds, based on reports from providers, regarding its distribution and impact on salaries of various categories of staff, including, but not limited to, administrators, supervisors and direct care workers.*
4. *It is the intent of the Legislature that funds appropriated for the home and community based services waiting list for people with disabilities be used exclusively for direct services and related support.*
5. *It is the intent of the Legislature that in renewing contracts with private providers the Division of Services for People with Disabilities shall consider prevailing labor market conditions.*
6. *It is the intent of the Legislature that rent collected from individuals who occupy state owned group homes be applied to the cost of maintaining these facilities. It is also the intent of the Legislature that the Division of Services for People with Disabilities provide an accounting of state owned group home rents and costs to the Legislature or Office of Legislative Fiscal Analyst.*

Human Services - Office of Recovery Services

7. *It is the intent of the Legislature that funds appropriated to the Office of Recovery Services for e-REP enhancements are non-lapsing.*

Human Services - Child and Family Services

8. *It is the intent of the Legislature that funds appropriated for cost of living increases for employees of private service providers contracting with the Division of Services for People with Disabilities and the Division of Child and Family Services be used exclusively for that purpose. It is further the intent of the Legislature that these divisions report to the Health and Human Services Appropriations Subcommittee during the 2005 General Session on the use of such funds, based on reports from providers, regarding its distribution and impact on salaries of various categories of staff, including, but not limited to, administrators, supervisors and direct care workers.*
9. *It is the intent of the Legislature that funds appropriated for the adoption assistance program in the Division of Child and Family Services not lapse at the end of FY 2005. It is further the intent of the Legislature that these funds be used for adoption assistance programs.*

Rates and Fees

Human Services - Executive Director Operations

1.	Initial license	300.00
	Any new program except comprehensive mental health or substance abuse.	
2.	Adult Day Care (0-50 consumers per program)	100.00
3.	Adult Day Care (More than 50 consumers per program)	200.00
4.	Adult Day Care per consumers capacity	3.00
5.	Child Placing	250.00
6.	Day Treatment	150.00
7.	Outpatient Treatment	100.00
8.	Residential Support	100.00
9.	Residential Treatment	200.00
10.	Residential Treatment per consumer capacity	3.00
11.	Social Detoxification	200.00
12.	Life Safety Pre-inspection	200.00
13.	Outdoor Youth Program	300.00
14.	Outdoor Youth per consumer capacity	5.00
15.	FBI Fingerprint Check	24.00
16.	Intermediate Secure Treatment	250.00
17.	Intermediate Secure Treatment per consumer capacity	3.00

ISF - Human Services - ISF - DHS Internal Service Funds

18.	Admin Building (per square foot)	13.44
19.	Programmers (per hour)	52.00

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Year Ending June 30, 2005
Department of Human Services
Executive Director Operations**

Financing	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	6,870,700	7,491,800	7,491,800	
General Fund, One-time	20,700			
Federal Funds	8,787,800	8,872,300	8,872,300	
Dedicated Credits Revenue	1,892,900	1,888,700	1,888,700	
Transfers - H - Medical Assistance	770,900	802,200	802,200	
Transfers - Other Agencies	152,400	152,400	152,400	
Total	\$18,495,400	\$19,207,400	\$19,207,400	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Executive Director's Office	1,822,500	1,818,300	1,818,300	
Legal Affairs	1,336,700	1,333,900	1,333,900	
Information Technology	4,126,700	4,117,900	4,117,900	
Administrative Support	3,134,900	3,125,500	3,125,500	
Fiscal Operations	2,614,600	2,606,600	2,606,600	
Human Resources	1,404,700	2,185,800	2,185,800	
Local Discretionary	1,492,000	1,492,000	1,492,000	
Special Projects	40,500	40,500	40,500	
Services Review	1,133,200	1,101,400	1,101,400	
Developmental Disabilities Council	747,600	746,500	746,500	
Foster Care Citizens Review Boards	642,000	639,000	639,000	
Total	\$18,495,400	\$19,207,400	\$19,207,400	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	201	219	219	
Vehicles	11	11	11	

Dedicated Credits Revenue Source	Amount
2801 SALE OF SERVICES - DED CR	1,858,700
2981 SUNDRY REVENUE COLLECTION	30,000
Total	\$1,888,700

Intent Language

It is the intent of the Legislature that funds appropriated to the Office of Technology in the Executive Director Operations budget for e-REP enhancements are non-lapsing.

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Year Ending June 30, 2005
Department of Human Services
Drug Courts/Board**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
GFR - Tobacco Settlement	1,647,200	1,647,200	1,647,200	
Transfers - Other Agencies	(197,200)			
Total	<u>\$1,450,000</u>	<u>\$1,647,200</u>	<u>\$1,647,200</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Drug Board	350,900	350,900	350,900	
Drug Courts	1,099,100	1,296,300	1,296,300	
Total	<u>\$1,450,000</u>	<u>\$1,647,200</u>	<u>\$1,647,200</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Year Ending June 30, 2005
Department of Human Services
Division of Substance Abuse and Mental Health**

Financing	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	65,451,700	65,441,200	65,441,200	
General Fund, One-time	79,600			
Federal Funds	26,429,800	26,173,800	26,173,800	
Dedicated Credits Revenue	2,792,900	2,728,100	2,728,100	
GFR - Intoxicated Driver Rehab	1,200,000	1,200,000	1,200,000	
Transfers - H - Medical Assistance	8,944,900	8,980,900	8,980,900	
Transfers - Other Agencies	243,600	243,600	243,600	
Total	\$105,142,500	\$104,767,600	\$104,767,600	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	2,291,200	2,261,900	2,261,900	
Community Mental Health Services	5,567,500	5,402,100	5,402,100	
Mental Health Centers	22,779,400	22,779,400	22,779,400	
Residential Mental Health Services	2,819,800	2,819,800	2,819,800	
State Hospital	40,909,500	40,804,300	40,804,300	
State Substance Abuse Services	6,015,300	5,940,300	5,940,300	
Local Substance Abuse Services	23,559,800	23,559,800	23,559,800	
Drivers Under the Influence	1,200,000	1,200,000	1,200,000	
Total	\$105,142,500	\$104,767,600	\$104,767,600	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	771	771	771	
Vehicles	71	71	71	
Dedicated Credits Revenue Source				Amount
2537 OTHER SERVICE FEES				19,000
2538 NR SLF INCME DIST TO INSTITUTN				100,000
2751 CANTEEN SALES				142,000
2796 SALE OF F/A EQUIPMENT				100
2801 SALE OF SERVICES - DED CR				450,000
2804 MEDICARE PHYS FEE FOR SERVICE				300,000
2880 RENTAL REVENUE-GENERAL				800
2936 PRIVATE PAYMENTS				220,000
2939 MEDICARE COLLECTIONS				677,200
2945 ORS COLLECTIONS				284,000
2949 VA COLLECTIONS				535,000
Total				\$2,728,100

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Year Ending June 30, 2005
Department of Human Services
Division of Services for People with Disabilities**

Financing	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	42,300,800	42,274,700	42,274,700	
General Fund, One-time	154,700			
Federal Funds	2,000,000	2,000,000	2,000,000	
Dedicated Credits Revenue	1,418,700	1,415,300	1,415,300	
GFR - Trust for People with Disabilities	435,000			
Transfers - H - Medical Assistance	105,438,000	105,272,400	105,272,400	
Transfers - Other Agencies	340,700	340,700	340,700	
Beginning Nonlapsing	3,389,600	2,874,000	2,874,000	
Closing Nonlapsing	(2,874,000)	(1,209,200)	(1,209,200)	
Total	\$152,603,500	\$152,967,900	\$152,967,900	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Administration	2,615,600	2,541,700	2,541,700	
Service Delivery	12,637,800	12,508,200	12,508,200	
State Developmental Center	32,024,900	31,893,600	31,893,600	
DD/MR Waiver Services	99,008,500	100,057,700	100,057,700	
Brain Injury Waiver Services	2,033,600	2,033,600	2,033,600	
Physical Disability Waiver Services	1,670,200	1,670,200	1,670,200	
Non-waiver Services	2,612,900	2,262,900	2,262,900	
Total	\$152,603,500	\$152,967,900	\$152,967,900	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	947	945	945	
Vehicles	92	92	92	

Dedicated Credits Revenue Source	Amount
2802 CONTRACTS FOR SERVICES	70,000
2805 LEASES & CONCESSIONS	119,500
2935 GRANTS RECOVERY	135,000
2950 SSA COLLECTONS	906,700
2952 INSURANCE COLLECTIONS	75,000
2981 SUNDRY REVENUE COLLECTION	109,100
Total	\$1,415,300

Intent Language

It is the intent of the Legislature that the Division of Services for People with Disabilities use non-lapsing funds carried over from FY 2003 to provide services for people needing emergency services, aging out of state custody, child welfare services and juvenile justice services, or being court ordered into DSPD services. It is further the intent of the Legislature that the Division will use generated budget savings to continue funding services for these people by FY 2006. The Division will report regularly to the Office of Legislative Fiscal Analyst on progress in the efforts to generate

these cost savings.

It is the intent of the Legislature that funds appropriated for cost of living increases for employees of private service providers contracting with the Division of Services for People with Disabilities and the Division of Child and Family Services be used exclusively for that purpose. It is further the intent of the Legislature that these divisions report to the Health and Human Services Appropriations Subcommittee during the 2005 General Session on the use of such funds, based on reports from providers, regarding its distribution and impact on salaries of various categories of staff, including, but not limited to, administrators, supervisors and direct care workers.

It is the intent of the Legislature that funds appropriated for the home and community based services waiting list for people with disabilities be used exclusively for direct services and related support.

It is the intent of the Legislature that in renewing contracts with private providers the Division of Services for People with Disabilities shall consider prevailing labor market conditions.

It is the intent of the Legislature that rent collected from individuals who occupy state owned group homes be applied to the cost of maintaining these facilities. It is also the intent of the Legislature that the Division of Services for People with Disabilities provide an accounting of state owned group home rents and costs to the Legislature or Office of Legislative Fiscal Analyst.

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Year Ending June 30, 2005
Department of Human Services
Office of Recovery Services**

Financing	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	9,950,600	9,979,400	9,979,400	
General Fund, One-time	25,600			
Federal Funds	27,961,900	28,206,100	28,206,100	
Dedicated Credits Revenue	4,025,600	4,028,100	4,028,100	
Transfers - Other Agencies	80,000	80,000	80,000	
Total	\$42,043,700	\$42,293,600	\$42,293,600	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Administration	1,209,700	1,234,700	1,234,700	
Financial Services	5,239,400	5,426,500	5,426,500	
Electronic Technology	7,469,800	7,592,100	7,592,100	
Child Support Services	20,930,200	20,868,200	20,868,200	
Children in Care Collections	1,805,300	1,799,600	1,799,600	
Attorney General Contract	3,377,100	3,366,100	3,366,100	
Medical Collections	2,012,200	2,006,400	2,006,400	
Total	\$42,043,700	\$42,293,600	\$42,293,600	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	549	550	550	
Vehicles	9	9	9	

Dedicated Credits Revenue Source	Amount
2817 COLLECTION SERVICES	1,734,900
2945 ORS COLLECTIONS	2,293,200
Total	\$4,028,100

Intent Language

It is the intent of the Legislature that funds appropriated to the Office of Recovery Services for e-REP enhancements are non-lapsing.

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Year Ending June 30, 2005
Department of Human Services
Division of Child and Family Services**

Financing	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	63,182,200	62,825,400	62,825,400	
General Fund, One-time	80,000			
Federal Funds	44,855,500	44,770,600	44,770,600	
Dedicated Credits Revenue	1,401,600	1,401,600	1,401,600	
GFR - Children's Trust	350,000	400,000	400,000	
GFR - Domestic Violence	650,000	700,000	700,000	
Transfers - H - Medical Assistance	16,911,100	16,892,100	16,892,100	
Transfers - Other Agencies	105,000	105,000	105,000	
Beginning Nonlapsing	763,000	238,700	238,700	
Closing Nonlapsing	(238,700)			
Total	\$128,059,700	\$127,333,400	\$127,333,400	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Administration	3,360,300	3,323,700	3,323,700	
Service Delivery	58,578,300	58,010,100	58,010,100	
In-Home Services	1,925,700	1,925,700	1,925,700	
Out-of-Home Care	28,921,400	28,921,400	28,921,400	
Facility Based Services	3,584,700	3,582,200	3,582,200	
Minor Grants	4,569,600	4,644,900	4,644,900	
Selected Programs	3,563,000	3,563,000	3,563,000	
Special Needs	1,752,300	1,752,300	1,752,300	
Domestic Violence Services	5,071,000	5,114,800	5,114,800	
Children's Trust Fund	350,000	400,000	400,000	
Adoption Assistance	11,561,700	11,276,100	11,276,100	
Child Welfare Management Information System	4,821,700	4,819,200	4,819,200	
Total	\$128,059,700	\$127,333,400	\$127,333,400	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	1,080	1,070	1,070	
Vehicles	189	189	189	

Dedicated Credits Revenue Source	Amount
2947 ORS CHILD SUPPORT COLLECT	1,368,000
2974 CONTRIBUTIONS FROM PRIVATE	22,500
2981 SUNDRY REVENUE COLLECTION	11,100
Total	\$1,401,600

Intent Language

It is the intent of the Legislature that funds appropriated for cost of living increases for employees of private service providers contracting with the Division of Services for People with Disabilities

and the Division of Child and Family Services be used exclusively for that purpose. It is further the intent of the Legislature that these divisions report to the Health and Human Services Appropriations Subcommittee during the 2005 General Session on the use of such funds, based on reports from providers, regarding its distribution and impact on salaries of various categories of staff, including, but not limited to, administrators, supervisors and direct care workers.

It is the intent of the Legislature that funds appropriated for the adoption assistance program in the Division of Child and Family Services not lapse at the end of FY 2005. It is further the intent of the Legislature that these funds be used for adoption assistance programs.

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Year Ending June 30, 2005
Department of Human Services
Division of Aging and Adult Services**

Financing	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	11,516,900	11,511,900	11,511,900	
General Fund, One-time	9,000			
Federal Funds	9,152,300	8,870,300	8,870,300	
Dedicated Credits Revenue	42,800	52,500	52,500	
Transfers - H - Medical Assistance	337,400	337,000	337,000	
Total	\$21,058,400	\$20,771,700	\$20,771,700	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	1,504,400	1,354,000	1,354,000	
Local Government Grants	13,953,100	13,953,100	13,953,100	
Non-Formula Funds	2,477,100	2,472,100	2,472,100	
Adult Protective Services	3,123,800	2,992,500	2,992,500	
Total	\$21,058,400	\$20,771,700	\$20,771,700	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	65	65	65	
Vehicles	9	9	9	
Dedicated Credits Revenue Source				Amount
2974 CONTRIBUTIONS FROM PRIVATE				50,000
2981 SUNDRY REVENUE COLLECTION				2,500
Total				\$52,500

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Year Ending June 30, 2005
Department of Human Services
Internal Service Funds**

Financing	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Dedicated Credits - Intragvt Rev	3,933,000	4,029,500	4,029,500	
Total	\$3,933,000	\$4,029,500	\$4,029,500	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
ISF - DHS General Services	1,343,500	1,440,000	1,440,000	
ISF - DHS Data Processing	2,589,500	2,589,500	2,589,500	
Total	\$3,933,000	\$4,029,500	\$4,029,500	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	32	32	32	
Retained Earnings	73,440	84,440	84,440	
Vehicles	1	1	1	
Dedicated Credits Revenue Source				Amount
2801 SALE OF SERVICES - DED CR				4,029,500
Total				\$4,029,500