

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Fiscal Year Ending June 30, 2002**

| | FY 2001 Estimated | FY 2002 Target | FY 2002 Subcommittee | Difference Subctte/Target |
|--|----------------------------------|-------------------------------|-------------------------------------|---------------------------------------|
| Financing | | | | |
| General Fund | 201,283,700 | 204,176,900 | 204,176,900 | |
| General Fund, One-time | 100,000 | 382,500 | 300,000 | (82,500) |
| Federal Funds | 107,727,000 | 106,575,600 | 106,575,600 | |
| Dedicated Credits Revenue | 8,138,700 | 8,016,300 | 8,016,300 | |
| GFR - Children's Trust | 350,000 | 350,000 | 350,000 | |
| GFR - Domestic Violence | 550,000 | 650,000 | 650,000 | |
| GFR - Intoxicated Driver Rehab | 950,000 | 1,050,000 | 1,050,000 | |
| GFR - Nursing Facility | | 1,600,000 | 1,600,000 | |
| GFR - Tobacco Settlement | 1,647,200 | 1,647,200 | 1,647,200 | |
| GFR - Trust for People with Disabilities | 200,000 | 200,000 | 200,000 | |
| Transfers - H - Medical Assistance | 115,371,500 | 115,862,400 | 115,862,400 | |
| Transfers - Other Agencies | 5,960,300 | 5,485,700 | 5,485,700 | |
| Beginning Nonlapsing | 5,100 | | | |
| Total | <u>\$442,283,500</u> | <u>\$445,996,600</u> | <u>\$445,914,100</u> | <u>(\$82,500)</u> |
| Total State Funds | 201,383,700 | 204,559,400 | 204,476,900 | (82,500) |
| Programs | | | | |
| Human Services | 442,283,500 | 445,996,600 | 445,914,100 | (82,500) |
| Total | <u>\$442,283,500</u> | <u>\$445,996,600</u> | <u>\$445,914,100</u> | <u>(\$82,500)</u> |
| FTE/Other | | | | |
| Total FTE | 3,788 | 3,796 | 3,796 | |
| Vehicles | 326 | 326 | 326 | |
| Internal Service Funds | FY 2001 Estimated | FY 2002 Target | FY 2002 Subcommittee | Difference Subctte/LFA |
| Revenues | 4,055,500 | 4,177,900 | 4,177,900 | |
| Full Time Equivalent Employees | 36 | 36 | 36 | |

Sen. Dave Steele, Co-Chair

Rep. Jack Seitz, Co-Chair

Intent Language

Human Services - Executive Director Operations

1. *It is the intent of the Legislature that federal Medicaid match rate changes for the local mental health and substance abuse programs be considered by the Department of Human Services in its annual budget preparation.*
2. *It is the intent of the Legislature that fees charged by the Departments of Health and Human Services be designed to compensate for cost of services provided.*
3. *It is the intent of the Legislature that the Department of Human Services present to the Office of Legislative Fiscal Analyst detailed outcome measures for each budget area in each division within the Department. These outcome measures shall be, wherever possible, reported in terms of outcomes achieved with the population served in addition to the report of total numbers served. The report shall include those who are statistically eligible but did not need or accept state-funded services. The Office of Legislative Fiscal Analyst shall include the department's report including outcome measures within their budget presentation on an item-by-item basis.*
4. *It is the intent of the Legislature that the budget analysis for the Department of Human Services be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*
5. *It is the intent of the Legislature that at least one of the Division budgets of the Health Department and Human Services Department be presented in extensive detail at the time of presentation at the annual budget hearing. Which division budget is to be examined with this scrutiny is to be selected by the co-chair of Health and Human Services Appropriations Subcommittee by July of the preceding year.*
6. *It is the intent of the Legislature that the Department of Human Services use existing personnel statutes and rules to the maximum allowed within appropriated budgets to reward employees suggesting cost savings and efficiency measures implemented in the Department. The amount of a single award shall equal 10% of the amount of savings realized, up to a maximum of \$5,000. Final decision shall be made by the Department Director and approved by the Health and Human Services Appropriation Subcommittee.*

Human Services - Mental Health

7. *It is the intent of the Legislature that if Substitute HB 350 passes, all savings from health insurance premiums shall be used to provide services for clients of local health departments, mental health, aging services and substance abuse authorities.*

Human Services - Substance Abuse

8. *It is the intent of the Legislature that if Substitute HB 350 passes, all savings from health insurance premiums shall be used to provide services for clients of local health departments, mental health, aging services and substance abuse authorities.*

Human Services - Svcs for People w/Disabilities

9. *It is the intent of the Legislature that the Division of Services for People with Disabilities place limitations on the use of one-time mini-grants to individuals and families on the waiting list. Such limitations shall restrict the use of funds to meet the most critical immediate one-time needs of those on the waiting list. It is further the intent of the Legislature that the final approval of each request shall be done exclusively by the Division after a review to assure that each request meets the requirements of legislative intent. The Division shall provide a detailed report to the Health and Human Services Appropriations Sub-committee regarding all grants awarded.*

10. *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.*
11. *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 the Office of Legislative Fiscal Analyst.*
12. *It is the intent of the Legislature that the Division of Services for People with Disabilities, through the Attorney General's Office, continue to seek dismissal of the Lisa P. Settlement agreement at the earliest possible date. It is also the intent of the Legislature that the Division and the Attorney General's Office provide a written report on the status of the Lisa P. agreement during each 2001 interim meeting of the Health and Human Services Interim Committee, beginning in April, until the settlement agreement is finally dismissed. It is also the intent of the Legislature that the Division and the Attorney General's Office report on status of the Lisa P. Settlement agreement to the 2002 Health and Human Services Appropriations Subcommittee.*
13. *It is the intent of the Legislature that the Division of Services for People with Disabilities seek to maximize its ability to serve individuals on the waiting list through reviewing existing policies, budgets, and service allocations and pursuing any appropriate additional federal waivers or funding or other creative mechanisms. It is further the intent that the Division report to the 2002 Health and Human Services Appropriations Subcommittee on its progress and that the subcommittee consider options to reward the Division employees based on the progress made and in accordance with DHRM rules.*
14. *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 further the intent of the Legislature that the Division report to the Office of Legislative Fiscal Analyst by December 2001, on the number of individuals served and services provided.*
15. *It is the intent of the Legislature that if the State prevails in the Veterans Nursing Home lawsuit, two-thirds of those funds be retained for use for the People with Disabilities Critical Needs Waiting List.*

Human Services - Aging and Adult Services

16. *It is the intent of the Legislature that if Substitute HB 350 passes, all savings from health insurance premiums shall be used to provide services for clients of local health departments, mental health, aging services and substance abuse authorities.*

ISF - Human Services - ISF - DHS Internal Service Funds

17. *Computer Programming Rate Change
Old: \$50.00/hr New: \$52.00/hr*

Rates and Fees

Human Services - Executive Director Operations

| | | |
|----|---|--------|
| 1. | Initial license (any new program except comprehensive mental health or substance abuse) | 200.00 |
| 2. | Adult Day Care (0-50 consumers per program) | 50.00 |
| 3. | Adult Day Care (More than 50 consumers per program) | 100.00 |
| 4. | Adult Day Care per consumers capacity | 1.25 |

| | | |
|--|---|--------|
| 5. | Child Placing | 150.00 |
| 6. | Day Treatment | 75.00 |
| 7. | Outpatient Treatment | 50.00 |
| 8. | Residential Support | 50.00 |
| 9. | Residential Treatment | 100.00 |
| 10. | Residential Treatment per consumer capacity | 1.50 |
| 11. | Social Detoxification | 100.00 |
| 12. | Life Safety Pre-inspection | 100.00 |
| 13. | Outdoor Youth Program | 100.00 |
| 14. | Outdoor Youth per consumer capacity | 5.00 |
| 15. | FBI Fingerprint Check | 24.00 |
| 16. | Intermediate Secure Treatment | 150.00 |
| ISF - Human Services - ISF - DHS Internal Service Funds | | |
| 17. | Admin Building (per square foot) | 13.44 |
| 18. | Programmers (per hour) | 52.00 |

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Fiscal Year Ending June 30, 2002
Human Services
Executive Director Operations**

| | FY 2001 Estimated | FY 2002 Target | FY 2002 Subcommittee | Difference Subctte/Target |
|------------------------------------|------------------------------|---------------------------|---------------------------------|--------------------------------------|
| Financing | | | | |
| General Fund | 8,462,000 | 8,301,200 | 8,301,200 | |
| General Fund, One-time | | 82,500 | | (82,500) |
| Federal Funds | 8,383,900 | 8,266,300 | 8,266,300 | |
| Dedicated Credits Revenue | 82,300 | 69,900 | 69,900 | |
| Transfers - H - Medical Assistance | 537,500 | 531,400 | 531,400 | |
| Transfers - Other Agencies | 2,202,000 | 2,076,200 | 2,076,200 | |
| Total | \$19,667,700 | \$19,327,500 | \$19,245,000 | (\$82,500) |

| | | | | |
|------------------------------------|---------------------|---------------------|---------------------|-------------------|
| Programs | | | | |
| Executive Director's Office | 2,249,900 | 2,285,400 | 2,202,900 | (82,500) |
| Legal Affairs | 1,101,500 | 1,023,800 | 1,023,800 | |
| Information Technology | 4,270,800 | 4,194,800 | 4,194,800 | |
| Administrative Support | 3,290,400 | 3,216,200 | 3,216,200 | |
| Fiscal Operations | 2,707,000 | 2,651,600 | 2,651,600 | |
| Human Resources | 1,289,400 | 1,262,000 | 1,262,000 | |
| Local Discretionary | 1,501,000 | 1,492,000 | 1,492,000 | |
| Special Projects | 832,500 | 811,400 | 811,400 | |
| Children's Ombudsman | 423,200 | 414,500 | 414,500 | |
| Developmental Disabilities Council | 688,000 | 680,900 | 680,900 | |
| Foster Care Citizens Review Boards | 1,314,000 | 1,294,900 | 1,294,900 | |
| Total | \$19,667,700 | \$19,327,500 | \$19,245,000 | (\$82,500) |

| | | | |
|------------------|-----|-----|-----|
| FTE/Other | | | |
| Total FTE | 226 | 224 | 224 |
| Vehicles | 11 | 11 | 11 |

| Dedicated Credits Revenue Source | Amount |
|---|-----------------|
| 2934 PRIVATE/NON-PROFIT GRANTS | 69,900 |
| Total | \$69,900 |

Intent Language

It is the intent of the Legislature that at least one of the Division budgets of the Health Department and Human Services Department be presented in extensive detail at the time of presentation at the annual budget hearing. Which division budget is to be examined with this scrutiny is to be selected by the co-chair of Health and Human Services Appropriations Subcommittee by July of the preceding year.

It is the intent of the Legislature that the budget analysis for the Department of Human Services be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.

It is the intent of the Legislature that the Department of Human Services present to the Office of Legislative Fiscal Analyst detailed outcome measures for each budget area in each division within the Department. These outcome measures shall be, wherever possible, reported in terms of outcomes achieved with the population served in addition to the report of total numbers served. The report shall include those who are statistically eligible but did not need or accept state-funded services. The Office of Legislative Fiscal Analyst shall include the department's report including outcome measures within their budget presentation on an item-by-item basis.

It is the intent of the Legislature that fees charged by the Departments of Health and Human Services be designed to compensate for cost of services provided.

It is the intent of the Legislature that federal Medicaid match rate changes for the local mental health and substance abuse programs be considered by the Department of Human Services in its annual budget preparation.

It is the intent of the Legislature that the Department of Human Services use existing personnel statutes and rules to the maximum allowed within appropriated budgets to reward employees suggesting cost savings and efficiency measures implemented in the Department. The amount of a single award shall equal 10% of the amount of savings realized, up to a maximum of \$5,000. Final decision shall be made by the Department Director and approved by the Health and Human Services Appropriation Subcommittee.

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Fiscal Year Ending June 30, 2002
Human Services
Drug Courts/Board**

| | FY 2001 Estimated | FY 2002 Target | FY 2002 Subcommittee | Difference Subctte/Target |
|--------------------------|------------------------------|---------------------------|---------------------------------|--------------------------------------|
| Financing | | | | |
| GFR - Tobacco Settlement | 1,647,200 | 1,647,200 | 1,647,200 | |
| Total | \$1,647,200 | \$1,647,200 | \$1,647,200 | \$0 |
| Programs | | | | |
| Drug Board | 350,900 | 350,900 | 350,900 | |
| Drug Courts | 1,296,300 | 1,296,300 | 1,296,300 | |
| Total | \$1,647,200 | \$1,647,200 | \$1,647,200 | \$0 |

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Fiscal Year Ending June 30, 2002**

**Human Services
Mental Health**

| Financing | FY 2001 Estimated | FY 2002 Target | FY 2002 Subcommittee | Difference Subctte/Target |
|------------------------------------|------------------------------|---------------------------|---------------------------------|--------------------------------------|
| General Fund | 57,370,500 | 57,396,100 | 57,520,300 | 124,200 |
| Federal Funds | 4,869,200 | 4,397,000 | 4,397,000 | |
| Dedicated Credits Revenue | 2,785,200 | 2,762,600 | 2,762,600 | |
| Transfers - H - Medical Assistance | 8,048,800 | 7,797,900 | 7,797,900 | |
| Transfers - Other Agencies | 430,000 | 315,600 | 315,600 | |
| Beginning Nonlapsing | 5,100 | | | |
| Total | \$73,508,800 | \$72,669,200 | \$72,793,400 | \$124,200 |

| Programs | | | | |
|-----------------------|---------------------|---------------------|---------------------|------------------|
| Administration | 1,218,900 | 1,222,500 | 1,226,700 | 4,200 |
| Community Services | 7,675,300 | 7,200,000 | 7,200,000 | |
| Mental Health Centers | 21,256,000 | 21,256,000 | 21,256,000 | |
| Residential Services | 2,967,500 | 2,967,500 | 2,967,500 | |
| State Hospital | 40,391,100 | 40,023,200 | 40,143,200 | 120,000 |
| Total | \$73,508,800 | \$72,669,200 | \$72,793,400 | \$124,200 |

| FTE/Other | | | |
|------------------|-----|-----|-----|
| Total FTE | 779 | 779 | 779 |
| Vehicles | 47 | 47 | 47 |

| Dedicated Credits Revenue Source | Amount |
|---|---------------|
| 2949 VA COLLECTIONS | 597,600 |
| 2804 MEDICARE PHYS FEE FOR SERVICE | 90,000 |
| 2939 MEDICARE COLLECTIONS | 1,150,000 |
| 2538 NR SLF INCME DIST TO INSTITUTN | 30,000 |
| 2777 SALE OF SURPLYS PRPTY - STATE | 500 |
| 2796 SALE OF F/A EQUIPMENT | 100 |
| 2801 SALE OF SERVICES | 40,000 |
| 2936 PRIVATE PAYMENTS | 350,000 |
| 2751 CANTEEN SALES | 125,000 |
| 2945 ORS COLLECTIONS | 377,400 |
| 2932 COUNTY GRANTS | 1,000 |
| 2880 RENTAL OF SERVICES | 1,000 |

Total

\$2,762,600

Intent Language

It is the intent of the Legislature that if Substitute HB 350 passes, all savings from health insurance premiums shall be used to provide services for clients of local health departments, mental health, aging services and substance abuse authorities.

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Fiscal Year Ending June 30, 2002**

**Human Services
Substance Abuse**

| | FY 2001 Estimated | FY 2002 Target | FY 2002 Subcommittee | Difference Subctte/Target |
|--------------------------------|------------------------------|---------------------------|---------------------------------|--------------------------------------|
| Financing | | | | |
| General Fund | 10,680,600 | 10,722,800 | 10,722,800 | |
| Federal Funds | 18,553,900 | 19,151,500 | 19,151,500 | |
| Dedicated Credits Revenue | 11,700 | 11,500 | 11,500 | |
| GFR - Intoxicated Driver Rehab | 950,000 | 1,050,000 | 1,050,000 | |
| Transfers - Other Agencies | 78,600 | 22,200 | 22,200 | |
| Total | \$30,274,800 | \$30,958,000 | \$30,958,000 | \$0 |

| | | | | |
|-----------------------------|---------------------|---------------------|---------------------|------------|
| Programs | | | | |
| Administration | 1,454,100 | 1,449,300 | 1,449,300 | |
| State Services | 6,061,300 | 6,649,300 | 6,649,300 | |
| Local Services | 21,809,400 | 21,809,400 | 21,809,400 | |
| Drivers Under the Influence | 950,000 | 1,050,000 | 1,050,000 | |
| Total | \$30,274,800 | \$30,958,000 | \$30,958,000 | \$0 |

FTE/Other

| | | | |
|-----------|----|----|----|
| Total FTE | 24 | 25 | 25 |
|-----------|----|----|----|

Dedicated Credits Revenue Source

2537 OTHER SERVICE FEES

Total

Amount

11,500

\$11,500

Intent Language

It is the intent of the Legislature that if Substitute HB 350 passes, all savings from health insurance premiums shall be used to provide services for clients of local health departments, mental health, aging services and substance abuse authorities.

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Fiscal Year Ending June 30, 2002**

**Human Services
Svcs for People w/Disabilities**

| | FY 2001 Estimated | FY 2002 Target | FY 2002 Subcommittee | Difference Subctte/Target |
|--|------------------------------|---------------------------|---------------------------------|--------------------------------------|
| Financing | | | | |
| General Fund | 38,935,500 | 40,284,700 | 40,111,200 | (173,500) |
| Federal Funds | 5,331,200 | 4,738,900 | 4,738,900 | |
| Dedicated Credits Revenue | 1,448,500 | 1,414,600 | 1,414,600 | |
| GFR - Nursing Facility | | 1,600,000 | 1,600,000 | |
| GFR - Trust for People with Disabilities | 200,000 | 200,000 | 200,000 | |
| Transfers - H - Medical Assistance | 87,082,700 | 88,380,900 | 88,380,900 | |
| Transfers - Other Agencies | 1,336,100 | 1,327,500 | 1,327,500 | |
| Total | \$134,334,000 | \$137,946,600 | \$137,773,100 | (\$173,500) |

Programs

| | | | | |
|---|----------------------|----------------------|----------------------|--------------------|
| Administration | 2,898,700 | 2,890,900 | 2,890,900 | |
| Service Delivery | 11,251,000 | 11,355,100 | 11,441,700 | 86,600 |
| State Developmental Center | 31,392,400 | 30,446,700 | 30,790,900 | 344,200 |
| Residential Services | 59,891,900 | 62,165,200 | 61,799,600 | (365,600) |
| Day Services | 14,496,000 | 15,659,900 | 15,546,000 | (113,900) |
| Supported Employment | 5,227,400 | 5,223,400 | 5,227,400 | 4,000 |
| Family Support | 6,310,500 | 7,267,500 | 7,210,500 | (57,000) |
| Services for Individuals with Physical Disabilities | 1,017,700 | 1,062,400 | 1,017,700 | (44,700) |
| Transportation Services | 1,848,400 | 1,875,500 | 1,848,400 | (27,100) |
| Total | \$134,334,000 | \$137,946,600 | \$137,773,100 | (\$173,500) |

FTE/Other

| | | | |
|-----------|-----|-------|-------|
| Total FTE | 998 | 1,006 | 1,006 |
| Vehicles | 80 | 80 | 80 |

Dedicated Credits Revenue Source

| | Amount |
|------------------------------------|---------------|
| 2805 LEASES & CONCESSIONS | 125,000 |
| 2936 PRIVATE PAYMENTS | 90,000 |
| 2973 CONTRIBUTIONS FROM CHARIT | 100,000 |
| 2777 SALE OF SURPLYS PRPTY - STATE | 4,000 |
| 2802 CONTRACTS FOR SERVICES | 160,000 |
| 2950 SSA COLLECTONS | 732,100 |

| | |
|--------------------------------|--------------------|
| 2952 INSURANCE COLLECTIONS | 85,000 |
| 2981 SUNDRY REVENUE COLLECTION | 118,500 |
| Total | \$1,414,600 |

Intent Language

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 further the intent of the Legislature that the Division report to the Office of Legislative Fiscal Analyst by December 2001, on the number of individuals served and services provided.

It is the intent of the Legislature that the Division of Services for People with Disabilities seek to maximize its ability to serve individuals on the waiting list through reviewing existing policies, budgets, and service allocations and pursuing any appropriate additional federal waivers or funding or other creative mechanisms. It is further the intent that the Division report to the 2002 Health and Human Services Appropriations Subcommittee on its progress and that the subcommittee consider options to reward the Division employees based on the progress made and in accordance with DHRM rules.

It is the intent of the Legislature that the Division of Services for People with Disabilities, through the Attorney General's Office, continue to seek dismissal of the Lisa P. Settlement agreement at the earliest possible date. It is also the intent of the Legislature that the Division and the Attorney General's Office provide a written report on the status of the Lisa P. agreement during each 2001 interim meeting of the Health and Human Services Interim Committee, beginning in April, until the settlement agreement is finally dismissed. It is also the intent of the Legislature that the Division and the Attorney General's Office report on status of the Lisa P. Settlement agreement to the 2002 Health and Human Services Appropriations Subcommittee.

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 the Office of Legislative Fiscal Analyst.

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 the Division of Services for People with Disabilities place limitations on the use of one-time mini-grants to individuals and families on the waiting list. Such limitations shall restrict the use of funds to meet the most critical immediate one-time needs of those on the waiting list. It is further the intent of the Legislature that the final approval of each request shall be done exclusively by the Division after a review to assure that each request meets the requirements of legislative intent. The Division shall provide a detailed report to the Health and Human Services Appropriations Sub-committee regarding all grants awarded.

It is the intent of the Legislature that if the State prevails in the Veterans Nursing Home lawsuit, two-thirds of those funds be retained for use for the People with Disabilities Critical Needs Waiting List.

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Fiscal Year Ending June 30, 2002
Human Services
Office of Recovery Services**

| | FY 2001 Estimated | FY 2002 Target | FY 2002 Subcommittee | Difference Subctte/Target |
|------------------------------------|------------------------------|---------------------------|---------------------------------|--------------------------------------|
| Financing | | | | |
| General Fund | 12,335,700 | 12,079,600 | 12,079,600 | |
| Federal Funds | 26,355,900 | 26,128,900 | 26,128,900 | |
| Dedicated Credits Revenue | 1,407,000 | 1,403,400 | 1,403,400 | |
| Transfers - H - Medical Assistance | 1,708,000 | 1,688,800 | 1,688,800 | |
| Transfers - Other Agencies | 1,152,400 | 1,138,000 | 1,138,000 | |
| Total | \$42,959,000 | \$42,438,700 | \$42,438,700 | \$0 |

| | | | | |
|--------------------------------|---------------------|---------------------|---------------------|------------|
| Programs | | | | |
| Administration | 1,089,100 | 1,070,900 | 1,070,900 | |
| Financial Services | 5,543,100 | 5,488,200 | 5,488,200 | |
| Electronic Technology | 8,217,100 | 8,409,800 | 8,409,800 | |
| Child Support Services | 19,847,800 | 19,403,500 | 19,403,500 | |
| Investigations and Collections | 1,768,800 | 1,729,500 | 1,729,500 | |
| Children in Care Collections | 1,777,100 | 1,737,400 | 1,737,400 | |
| Attorney General Contract | 3,061,900 | 2,981,500 | 2,981,500 | |
| Medical Collections | 1,654,100 | 1,617,900 | 1,617,900 | |
| Total | \$42,959,000 | \$42,438,700 | \$42,438,700 | \$0 |

| | | | |
|------------------|-----|-----|-----|
| FTE/Other | | | |
| Total FTE | 605 | 605 | 605 |
| Vehicles | 9 | 9 | 9 |

| | |
|---|--------------------|
| Dedicated Credits Revenue Source | Amount |
| 2945 ORS COLLECTIONS | 1,403,400 |
| Total | \$1,403,400 |

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Fiscal Year Ending June 30, 2002
Human Services
Child and Family Services**

| Financing | FY 2001 Estimated | FY 2002 Target | FY 2002 Subcommittee | Difference Subctte/Target |
|------------------------------------|------------------------------|---------------------------|---------------------------------|--------------------------------------|
| General Fund | 61,975,500 | 63,765,200 | 63,781,600 | 16,400 |
| Federal Funds | 37,151,500 | 36,820,300 | 36,820,300 | |
| Dedicated Credits Revenue | 2,345,300 | 2,344,200 | 2,344,200 | |
| GFR - Children's Trust | 350,000 | 350,000 | 350,000 | |
| GFR - Domestic Violence | 550,000 | 650,000 | 650,000 | |
| Transfers - H - Medical Assistance | 17,772,800 | 17,275,700 | 17,275,700 | |
| Transfers - Other Agencies | 761,200 | 606,200 | 606,200 | |
| Total | \$120,906,300 | \$121,811,600 | \$121,828,000 | \$16,400 |

| Programs | | | | |
|---|----------------------|----------------------|----------------------|-----------------|
| Administration | 4,345,000 | 4,981,700 | 4,981,700 | |
| Service Delivery | 55,669,100 | 54,730,500 | 54,746,900 | 16,400 |
| In-Home Services | 1,852,300 | 1,852,300 | 1,852,300 | |
| Out-of-Home Care | 31,537,000 | 31,241,700 | 31,241,700 | |
| Facility Based Services | 5,373,100 | 5,317,600 | 5,317,600 | |
| Minor Grants | 3,083,900 | 3,174,100 | 3,174,100 | |
| Selected Programs | 2,989,000 | 2,884,000 | 2,884,000 | |
| Special Needs | 1,672,900 | 1,670,400 | 1,670,400 | |
| Domestic Violence Services | 4,365,900 | 4,478,100 | 4,478,100 | |
| Children's Trust Fund | 350,000 | 350,000 | 350,000 | |
| Adoption Assistance | 7,360,700 | 8,837,000 | 8,837,000 | |
| Child Welfare Management Information System | 2,307,400 | 2,294,200 | 2,294,200 | |
| Total | \$120,906,300 | \$121,811,600 | \$121,828,000 | \$16,400 |

| FTE/Other | | | |
|------------------|-------|-------|-------|
| Total FTE | 1,092 | 1,092 | 1,092 |
| Vehicles | 170 | 170 | 170 |

| Dedicated Credits Revenue Source | Amount |
|---|---------------|
| 2947 ORS CHILD SUPPORT COLLECT | 1,585,200 |
| 2469 CONFERENCE REGISTRATION FEES | 20,000 |
| 2981 SUNDRY REVENUE COLLECTION | 24,200 |

| | |
|---------------------------------|---------------------------|
| 2950 SSA COLLECTONS | 24,900 |
| 2974 CONTRIBUTIONS FROM PRIVATE | 43,100 |
| 2948 SSI COLLECTIONS | 646,800 |
| Total | <u><u>\$2,344,200</u></u> |

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Fiscal Year Ending June 30, 2002**

**Human Services
Aging and Adult Services**

| Financing | FY 2001 Estimated | FY 2002 Target | FY 2002 Subcommittee | Difference Subctte/Target |
|------------------------------------|------------------------------|---------------------------|---------------------------------|--------------------------------------|
| General Fund | 11,523,900 | 11,627,300 | 11,660,200 | 32,900 |
| General Fund, One-time | 100,000 | 300,000 | 300,000 | |
| Federal Funds | 7,081,400 | 7,072,700 | 7,072,700 | |
| Dedicated Credits Revenue | 58,700 | 10,100 | 10,100 | |
| Transfers - H - Medical Assistance | 221,700 | 187,700 | 187,700 | |
| Total | \$18,985,700 | \$19,197,800 | \$19,230,700 | \$32,900 |

| Programs | | | | |
|---------------------------|---------------------|---------------------|---------------------|-----------------|
| Administration | 1,331,200 | 1,267,500 | 1,267,500 | |
| Local Government Grants | 12,510,600 | 12,810,600 | 12,810,600 | |
| Non-Formula Funds | 2,085,200 | 1,952,300 | 1,985,200 | 32,900 |
| Adult Protective Services | 3,058,700 | 3,167,400 | 3,167,400 | |
| Total | \$18,985,700 | \$19,197,800 | \$19,230,700 | \$32,900 |

| FTE/Other | | | |
|------------------|----|----|----|
| Total FTE | 65 | 66 | 66 |
| Vehicles | 9 | 9 | 9 |

| Dedicated Credits Revenue Source | Amount |
|---|-----------------|
| 2981 SUNDRY REVENUE COLLECTION | 10,100 |
| Total | \$10,100 |

Intent Language

It is the intent of the Legislature that if Substitute HB 350 passes, all savings from health insurance premiums shall be used to provide services for clients of local health departments, mental health, aging services and substance abuse authorities.

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Fiscal Year Ending June 30, 2002
ISF - Human Services
ISF - DHS Internal Service Funds**

| Financing | FY 2001 Estimated | FY 2002 Target | FY 2002 Subcommittee | Difference Subctte/Target |
|---|------------------------------|---------------------------|---------------------------------|--------------------------------------|
| Dedicated Credits - Intragovernmental Revenue | 4,055,500 | 4,177,900 | 4,177,900 | |
| Total | \$4,055,500 | \$4,177,900 | \$4,177,900 | \$0 |

| Programs | FY 2001 Estimated | FY 2002 Target | FY 2002 Subcommittee | Difference Subctte/Target |
|----------------------------|------------------------------|---------------------------|---------------------------------|--------------------------------------|
| ISF - DHS General Services | 1,451,500 | 1,451,500 | 1,451,500 | |
| ISF - DHS Data Processing | 2,658,900 | 2,658,900 | 2,658,900 | |
| Total | \$4,110,400 | \$4,110,400 | \$4,110,400 | \$0 |

| FTE/Other | FY 2001 Estimated | FY 2002 Target | FY 2002 Subcommittee | Difference Subctte/Target |
|-------------------|------------------------------|---------------------------|---------------------------------|--------------------------------------|
| Total FTE | 36 | 36 | 36 | |
| Retained Earnings | 398,000 | 465,500 | 465,500 | |
| Vehicles | 1 | 1 | 1 | |

Intent Language
*Computer Programming Rate Change
 Old: \$50.00/hr New: \$52.00/hr*